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MARYLAND HIGHER EDUCATION COMMISSION
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ALLEGANY COLLEGE OF MARYLAND

MISSION

Summary of Institutional Mission Statement

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

Aspiration Goals

Allegany College of Maryland visualizes an institution of higher education that is respected for its overall quality, its faculty and staff, its caring attitude, its physical environment, and its outstanding services to its students and community.

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland experienced a second year of decrease in credit enrollment for fall 2006 to 3,567 students. However, Continuing Education registrations increased for the third year in a row and to a record level of 13,073 for FY 2006. The College projects modest credit and non-credit enrollment growth over the next year.

Credit students at Allegany are mostly traditional, female (67%), white (91%), and take classes on a full-time basis (57%). Slightly over half reside in Maryland. However, if present trends continue, the College should attract an even higher proportion of young, female, minority, 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. In this vein, the College will introduce two new programs during the next academic year – Home Health Aide Certificate and Professional Golf Management Certificate.

The College serves as an important catalyst for regional economic development. This role will be reinforced as construction is completed in fall 2009 of a new Western Maryland Health System hospital across from the College. As part of this project, the Allegany County Health Department was relocated to a newer, refurbished facility in the former Kelly Springfield Corporate Headquarters building next to the campus. In addition, a major health office and residential complex called Evitt's Landing is planned next to the campus. These developments will be accompanied by significant road upgrades in the Willowbrook Corridor that will transform the

area into a prime growth center for Allegany County and the region. The College is also expected to play a much more prominent role in the revitalization and growth of the city's downtown business district. The College assumed recently ownership of a 20,000 square foot facility in Downtown Cumberland (called the Gateway Center) that houses its hotel and restaurant management and culinary arts programs and a student operated café.

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 has achieved complete occupancy within three years of operation and had a significant impact on enrollment growth during this period. Opportunities are thought to exist for additional student housing expansion, particularly for the types of housing that serve young families.

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 and county funding have grown slowly. Therefore, the College must continue to draw on revenues contributed by student tuition and fees for the majority of its operations. These increases have a particularly detrimental impact on students because over eighty percent depend on financial aid to fund at least part of their studies. This percentage of financial aid dependence is by far the largest in the state. Fortunately, enrollment increases and cost savings measures enabled the College to maintain its in-county tuition levels over the period 2000-2005. However, in 2005-06 and again in 2006-07 tuition had to be increased.

Long-term planning plays a critical role in the College's efforts to provide a quality learning environment. Information obtained from MHEC indicators is useful in measuring the progress of the College in achieving this goal and is fully incorporated into the College's newly created *Institutional Assessment Plan* which will be reviewed on an annual basis and used in developing College initiatives and making resource allocation decisions. The College's biggest challenges continue to be funding 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 Accountability Report themes of (1) Accessibility and Affordability, (2) Quality and Effectiveness: Student Satisfaction, Progress and Achievement, (3) Diversity, (4) Economic Growth and Vitality; Workforce Development, (5) Community Outreach and Impact, and (6) Effective Use of Public Funding.

Accessibility and Affordability

Six indicators are included in this category. Taken together, they show that the College is contributing towards the state goal of providing "a system of postsecondary education that promotes accessibility and affordability for all Marylanders" described in the 2004 *Maryland*

State Plan for Postsecondary Education.

The first indicator has three components, number of credit and noncredit students and unduplicated institutional headcount. Fiscal year 2006 saw a slight decrease in credit enrollment but an increase in non-credit enrollment to record levels which helped to drive an increase in total institutional unduplicated headcount. All three items exceed benchmarks and are expected to remain steady during the 2007 fiscal year.

The next three indicators represent the College's market share of service area enrollment. Market share of first-time, full-time freshman (indicator #2) increased but fell short of its benchmark. A new dual enrollment agreement with the Allegany County Board of Education, new articulation agreements with Frostburg State University and University of Maryland University College, and targeted scholarship and academic support services for adult students are expected to help improve the attractiveness of the college as the first choice for first year full-time studies. Indicator #3, Market share of part-time undergraduates, experienced an increase and remained above its benchmark. The continued improvement in this indicator may be related to expanded efforts to accommodate the adult part-time student through expanded online learning opportunities (see indicator #5) and competitive tuition rates (see indicator #6). Market share of recent college-bound high school graduates (indicator #4) dropped below its benchmark in 2005-06. Although, the College continues to serve as the institution of choice for regional college-bound graduates, initiatives described above should help to improve this measure.

Online learning enrollment continued to experience rapid growth in FY 2006 (see indicator #5). Credit enrollment has already exceeded its 2010 benchmark. During the year, the College began to offer online courses through the Blended Schools initiative. In addition, the College will begin to offer its first programs, AAS degree programs in Computer Science Technology—Web Development Option and Business Management, that allow students to take a majority of coursework through online courses. Continued growth is expected in this indicator.

The final indicator (#6), tuition and fees as a % of tuition at Maryland public four-year institutions, experienced an increase over the previous year but still lies below its benchmark level. The College's FY 2007 budget tuition rate increased $5 for in-district, out-of-district, and out-of-state students. During FY 2008, the tuition rate will increase by a much smaller amount ($1) after two back-to-back years of $5 increases. Therefore, this indicator should remain below benchmark levels for next year.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Seven indicators are included in this category. They provide evidence that the College is continuing to contribute toward the state goals of "quality and effectiveness" and "A student-centered learning system" described in the 2004 *Maryland State Plan for Postsecondary Education.*

Two of the indicators in this category (indicator #7, Graduate satisfaction with educational goal achievement, and indicator #13, Student satisfaction with quality of transfer preparation) are

based on the graduate survey. Although both indicators declined slightly, they remained above established benchmarks.

No new biennial data is available for indicator #8 (Non-returning student satisfaction with educational goal achievement) which as last reported remained below its corresponding benchmark at sixty-five percent. Spring 2007 cohort data will not be available until fall 2007. However, the College routinely performs this survey every year for its own institutional assessment purposes. Data available for the Spring 2006 cohort shows that 72.8% of non-returning students had "completely" or "partly" reached their goal by the end of the semester (Source: Allegany College of Maryland. 2007. *Attrition Survey: Spring 2006-Fall 2006*). This percentage exceeds the spring 2009 benchmark.

Indicator #12 (Performance at transfer institutions) continued to decline for a fifth consecutive year. During the last year, the College completed several major planning, assessment, and professional development initiatives that are expected to impact student learning outcomes and transfer success in the future. A Student Learning Assessment Plan and Institutional Assessment Plan were developed to provide better diagnostic data and assist in identifying new initiatives for improving student learning. In addition, a vacant position of Associate Dean of Instructional Affairs was filled to coordinate the full implementation of a new *Student Learning Assessment Plan* as well as provide faculty development to support the plan. The Associate Dean will also develop a formalized three-year *Instructional Credit Program Plan* which addresses the areas of developmental education, general education, learning resources, the student success center, distance learning, faculty staffing, a program review system, and new program initiatives. Finally, a major faculty development initiative based on the principles of the Faculty Formation Model was begun.

Three indicators are computed as part of the Degree Progress system recommended by a Maryland Association of Community Colleges work group and adopted by the Maryland Higher Education Commission in 2006. The first (#9 – Developmental completers after four years) measures the percentage of students who complete recommended developmental coursework after four years. The others (#10 Successful-persister rate after four years and #11 Graduation – transfer rate after four years) follow cohorts of students with differing levels of preparation and remediation success through their college experience. With three years of data now available for these indicators, a clear pattern of decline in developmental completion, success/persistence, and graduation/transfer is evident. The notable exception is the success/persistence and graduation-transfer rates of college-ready students which have remained fairly steady.

The College is in the process of making a number of changes to its developmental program to improve student success. In fiscal year 2007, it changed its developmental testing system from ACT's ASSET/COMPASS system to the College Board Accuplacer System. This change has entailed changing cutoff courses and modifying coursework to emphasize more critical thinking skills which are important in subsequent coursework. Moreover, the College has implemented a more reliable system for enforcing its developmental prerequisites for credit coursework. Additional student support services have been provided for first-generation adult students by the creation of the Turning Point Center which delivers personalized counseling, tutoring, and other student support services. The College has also ramped up its intervention in Willowbrook

Woods apartments, an off campus housing complex that was managed by a private property management firm, but is now managed by the College. The College began to provide direct supervision, academic support, student activities, and crisis counseling to this student population in the fall 2003.

Diversity

This category of five indicators shows how the College is working toward the goal of "diversity" described in the 2004 *Maryland State Plan for Postsecondary Education.*

The College has established a benchmark for minority representation based on the demographic makeup of its service area population. Minority enrollments are higher than the percentage minority residents reported in U.S. Census Bureau estimates (see Indicator #14, Minority student enrollment as % of service area population) even though a large proportion of the county minority population consists of prison inmates housed at local federal and state prisons.

The College does not yet meet its minority employment indicator benchmarks (#15, Percent minorities of full-time faculty, and #16, Percent minorities of full-time administrative and professional staff). Efforts being made to attract qualified minority staff in these areas and to foster diversity are described more completely in the 2003 report to MHEC entitled *Campus Action Plan on Minority Achievement* and the follow-up 2005 *Minority Achievement Report.* Since these reports were submitted, the College has established a formal Office of Diversity and stepped up professional development efforts by offering several workshops and seminars on cultural diversity.

Two Degree Progress system indicators used in this category (#17 Successful-persister rate after four years and #18 Graduation-transfer rate after four years) are not reported since each minority cohort contains fewer than fifty students. The indicator values are not reported and College benchmarks have not been established.

Economic Growth and Vitality; Workforce Development

This category consists of eleven indicators which demonstrate the College's contribution toward the state goal of developing "a highly qualified workforce." Four of these indicators are new to this report.

Three of the measures (Indicator #20, Percent of career program graduates employed full-time in related area, Indicator #21, Graduate satisfaction with job preparation, and Indicator #22, Employer satisfaction with community college career program graduates) are derived from graduate and employer follow-up surveys. The percentage of career program graduates employed full-time remained the same as the previous survey and above its benchmark. Employer satisfaction with career program graduates was 100% for the employers who responded to the survey which exceeded its benchmark. Graduate satisfaction with job preparation increased but remained below its benchmark.

Five indicators are continuing education contract training indicators (#24 Enrollment in noncredit workforce development courses, #25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure, #26 Number of businesses and organizations served in contract training, #27 Enrollment in contract training courses, and #28 Employer/organization satisfaction with community college contract training). Two of the indicators (#24 and #25) saw decreases and are below benchmark levels. The number of businesses and organizations served and participants increased over the previous year's totals and are both above benchmark levels. Satisfaction with contract training (indicator #28) dipped slightly to 98% but remained above its benchmark.

First-time pass rates for licensure exams in selected Allied Health programs at the College showed mixed results. Pass rates improved for two programs (Registered Nursing, Physical Therapist Assistant) and decreased in four (Radiologic Technology, Respiratory Therapy, Occupational Therapist Assistant, and Practical Nursing). Two programs fell short of their respective benchmarks: Physical Therapist Assistant (PT) and Respiratory Therapy.

The remaining indicator #19 (Occupational program Associate degrees and credit certificates awarded) shows overall growth, mainly because of the huge growth in Health Sciences graduates during the period. Over the four year period, only two program areas have shown decreases: Business Programs and Natural Science which reflects graduates of the Forestry Technology and Culinary Arts programs. The large growth experienced in Engineering Technology can be attributed to the addition of the Applied Technical Studies program which allows students enrolled in a training program approved for college credit by the American Council for Education to apply credits to the elective portion of the graduation requirement up to a maximum of 30 credits.

Graduation patterns track enrollment patterns with an approximate three year lag. Since the college experienced record enrollment in 2005 which has tapered off since that time, graduation numbers should begin to decrease in the next two years. However, the College is developing several new retention efforts (such as the Turning Point house and new career associate degree and certificate programs (described earlier) which could help counter the expected decreases.

Community Outreach and Impact

This category contains two continuing education indicators: #30 (enrollment in non-credit community service and lifelong learning courses) and #31 (enrollment in noncredit basic skills and literacy courses). Annual enrollment in community service/lifelong learning courses was up over the previous year and exceeds its benchmark level. The College offers no Continuing Education basic skills courses—this service is provided by other area agencies. Therefore, this indicator has a value of zero for each fiscal year and its benchmark is set to zero.

Effective Use of Public Funding

The two indicators for this category (Indicator 32, Percentage of expenditures on instruction, and Indicator 33, Percentage of expenditures on instruction and selected academic support) increased over the past year, and are now above their respective benchmarks. The College will encounter

considerable challenges in maintaining the percentages for these indicators because of expected increases in utility and insurance costs. However, the College will implement a five-year planning and budget model and introduce cost savings measures described elsewhere in this report in an effort to meet its benchmarks.

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/Business Partnerships, Local School Partnerships, Local College/University Partnerships, and Community Services.

(1) ***Economic Development/Business Partnerships***

• **New Credit Programs**. The College created two new programs to meet community workforce needs during the academic year. The Home Health Aide Certificate program is a 16 hour program designed for job-entry training in the home care industry. Funding to start this program was provided by a grant from the Appalachian Regional Commission. The Professional Golf Management Certificate is a 34 hour program designed for job-entry management raining in the golf industry. Partnerships will be developed with area golf courses to provide internships. These may include but are not limited to Cumberland Country Club, Rocky Gap Resort, The Bedford Springs Resort, The Bedford Elks Country Club, Down River Golf Course, and Somerset Country Club.

• **New Grants.** The College was successful in obtaining grant funding that will assist in workforce training efforts. These grants include "Scholarships for Disadvantaged Nursing Students" (Department of Health and Human Services) to provide funding for full-time students enrolled in the nursing curriculum who are economically or environmentally disadvantaged, an "Innovative Partnerships For Technology" Grant (Maryland Higher Education Commission) to fund technology equipment purchases, a Computer Science Achievement Scholarships Grant (National Science Foundation) to provide scholarship assistance to 20 full-time students in the computer science degree program who are academically talented, but who may be at high risk due to financial need, a grant entitled "Supporting and Strengthening Small Business Development in Downtown Cumberland, Maryland through Information Technology and Related Business Training" (United States Department of Agriculture, Rural Development) to provide convenient information technology and related business development training for business owners and their employees presently working in small businesses throughout downtown Cumberland, and a grant entitled "Enhancing Forestry Education Through Articulation, Graduation, and Economic Development" (United States Department of Agriculture – Higher Education Programs) that will recruit additional students to produce Forest Technology graduates to meet the economic needs of the regional workforce by strengthening seamless articulation agreements with high schools state-wide; recruit more students to produce quality Forestry Transfer graduates to meet recruitment requirements for Land-grant institutions; and work with employers to market the newly created one-year Tree Care Technician Certificate.

• **Wellness Program**. The college began working with Life Fitness Management to administer its wellness program. A comprehensive group report was prepared and presented to college staff. The report showed that faculty and staff had numerous strengths such as a low risk for lung cancer and cholesterol levels in the desirable range. Areas of concern for the group are high risk for colon cancer, diabetes and heart disease. These areas are being addressed by encouraging faculty and staff to exercise, lose weight, and have colon screenings/exams.

(2) ***Local School Partnerships***

• **Dual Enrollment/Teacher Academy**. The College and Frostburg State University began partnerships with the Allegany County School Board to offer dual enrollment courses for high school seniors interested in an education career. Seniors will be able to complete as many 14 college credits. Credits earned at Allegany College of Maryland will then be fully transferable to FSU. The program is designed to address the potential for teacher shortages in the region. The program may be expanded to other fields, such as computer science, in the future.

• **Blended Schools Consortium**. The College began presenting new on-line college course opportunities in the fall to Pennsylvania school districts enrolled in the Distance Learning consortium called Blendedschools.net. This dual enrollment opportunity is expected to result in expanded online enrollment.

• **Annual Tri-State Math Contest**. The Math Department sponsored the 22nd Annual Tri-State Math Contest for area 11th grade students at the campus this year. In April 2007, there were 71 students from 9 area high schools participating.

(3) ***Local College/University Partnerships***

• **Articulation Agreements with FSU**. The College began discussions with FSU to promote dual enrollment and seamless transition for transfer students. One example of the potential benefits of this partnership is the offering of a 300-level English composition course on this campus with an FSU instructor coming to the campus to teach. Another idea being studied is having FSU faculty teach the final two years of a bachelor's of technology degree on this campus.

• **RN to BSN Program.** The College is jointly researching with Frostburg State University the regional need for a Bachelors of Science in Nursing program. The program would allow students taking the first two years of the program at Allegany College of Maryland to finish their final two years at Frostburg State University.

• **University of Maryland University College Dual Admission.** Beginning in the Fall 2007, the College will offer dual admission with the University of Maryland University College in several degree programs, including business administration, global business and public policy, fire science, gerontology, criminal justice and environmental management.

(4) ***Community Services***

• **Allied Health Addition**. The College completed its expansion project for the Allied Health Building. The additional 6,000 square feet of space will allow growing Allied Health programs to meet the need for additional instructional and laboratory space.

• **Library Renovation.** Design work commenced on a Library Renovation/Addition project. The project includes interior renovations and the addition of a 6,000 square foot room with plans to house computers and the Appalachian Collection. This building is frequently used by members of the community for genealogical research and also houses a Government documents repository.

• **Addition of Safety and Security/Development of Emergency Plan**. During the year, a Coordinator of Security was hired by the College. Among his responsibilities, the new coordinator is charged with developing a total security plan for the college, working with local law enforcement agencies and other College departments to resolve security matters, and maintaining formal relationships and contacts with law enforcement agencies and personnel in the region for the purpose of providing total coordinated security for ACM.

• **Student Misconduct Task Force**. The College has begun a collaboration with Frostburg State University and local law enforcement to share information/strategies on managing and responding to student misconduct – particularly off-campus misconduct. This newly formed group meets at least three times annually at Frostburg State University and has already succeeded in shutting down an illegal venture that drew students from both campuses and regularly resulted in violence and drug activity. The task force is also coordinating joint emergency response training. This training is still in the planning stages but will likely take place in the summer of 2007. Finally, this group facilitates identifying students and conducting investigations when incidents occur.

• **Integrative Health Project**. The college completed the portion of its Integrative Health Core Curriculum Project (IHCCP) which was funded with a federal HRSA grant. The goals of the project were to: (1) design integrative health (IH) courses in order to introduce evidence-based content and research into the college curriculum, (2) develop an IH letter of recognition, (3) train faculty and community partners in the best practices and the latest research in IH, (4) redesign allied health education on an integrative model, and (5) develop national/community partnerships. In the last several years, 12 IH courses have been developed, many faculty have been trained at nationally known conferences and educational centers in evidenced-based mind/body medicine, and national partnerships have been built, including relationships with the Meadville Min-Body Wellness Center and the Georgetown University Medical School. As a result of the 2005/2006 HRSA grant, community partnerships have also been established with the Western Maryland Health System, Human Resources Development Commission, Archway Station, the Family Crisis Resource Center, and the Allegany County Health Department.

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Student Characteristics (not Beifi marked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	43.43	43.27	43.45	42.58
B.	Students with developmental education needs	69.59	68.93	63.58	72.46
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	0	0	11	8
D.	Financial aid recipients				
	a. Percent receiving Pell grants	34.9	35	34.4	30.9
	b. Percent receiving any financial aid	82.6	82	82.9	81.3
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		NA	53.3%	NA
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	5.21	5.91	6.41	6.50
	b. Asian, Pacific Islander	0.44	0.54	0.57	0.62
	c. Hispanic	0.69	0.73	0.74	0.62
	d. Native American	0.39	0.35	0.22	0.11
	e. White	91.77	90.66	90.78	90.78
	f. Foreign	0.00	0.00	0.00	0.00
	g. Other	1.51	1.81	1.28	1.37
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$7,227	$7,040	$7,431	NA
	b. Median income three years after graduation	$29,434	$26,825	$31,159	NA
	c. Percent increase	307	281	319	NA

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	11,486	11,941	12,452	12,805	11,636
	b. Credit students	4,264	4,555	4,617	4,596	4,412
	c. Non-credit students	7,561	7,808	8,242	8,611	7,519
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	65.4%	65.7%	58.9%	61.6%	63.6%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	74.6%	76.6%	76.6%	77.1%	76.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	59.4%	65.0%	64.4%	61.6%	53.8%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark FY 2010**
5	Enrollment in online courses					
	a. Credit	219	648	889	1,109	1,000
	b. Non-credit	32	146	139	186	200
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	45.5%	44.1%	42.1%	44.3%	45.5%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	93	96	95	93	93
		Spring 2001 Cohort	**Spring 2003 Cohort**	**Spring 2005 Cohort**	**Spring 2007 Cohort**	**Benchmark Spring 2009**
8	Non-returning student satisfaction with educational goal achievement	69	65	65	NA	68
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2010-2011**
9	Developmental completers after four years		31.5	31.3	29.4	32.0
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
10	Successful-persister rate after four years					
	a. College-ready students		73.5	81	80.9	78.8
	b. Developmental completers		80	75.7	70.7	79.4
	c. Developmental non-completers		80	72.1	64.4	77.6
	d. All students in cohort		77.7	75.5	70.2	78.1
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
11	Graduation-transfer rate after four years					
	a. College-ready students		48.5	48.7	46.4	48.6
	b. Developmental completers		52.7	44.1	47.1	49.4
	c. Developmental non-completers		50.4	41.9	37	47.1
	d. All students in cohort		50.4	43.8	42.3	48.0
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	80.8	80.5	73.9	76.1	83.6
	b. Mean GPA after first year	2.74	2.64	2.54	2.48	2.79
		Alumni Survey 1998	**Alumni Survey 2000**	**Alumni Survey 2002**	**Alumni Survey 2005**	**Benchmark Survey 2008**
13	Graduate satisfaction with transfer preparation	82	82	91	90	83

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	8.23	9.34	9.22	9.22	8.20
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	7.9	8.1	8.2	8.2	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
15	Percent minorities of full-time faculty	0.9	0	0	0	1.0
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
16	Percent minorities of full-time administrative and professional staff	0	1.7	0	0	1.0
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
17	Successful-persister rate after four years		<50 cohort	<50 cohort	<50 cohort	NA
	a. African American		<50 cohort	<50 cohort	<50 cohort	NA
	b. Asian, Pacific Islander		<50 cohort	<50 cohort	<50 cohort	NA
	c. Hispanic					
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
18	Graduation-transfer rate after four years					
	a. African American		<50 cohort	<50 cohort	<50 cohort	NA
	b. Asian, Pacific Islander		<50 cohort	<50 cohort	<50 cohort	NA
	c. Hispanic		<50 cohort	<50 cohort	<50 cohort	NA

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Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	73	65	94	54	83
	b. Data Processing	56	56	66	66	59
	c. Engineering Technology	9	5	5	44	7
	d. Health Services	260	321	337	373	283
	e. Natural Science	14	17	12	9	15
	f. Public Service	28	25	30	40	26
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	70	76	87	87	77
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation.	92	77	76	82	86
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	92	87	94	100	91
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a.Registered Nursing Licensure Exam	94	94	91	99	90
	Number of Candidates				104	
	b.Practical Nursing Licensure Exam	100	100	100	96	95
	Number of Candidates				27	
	c.Dental Hygiene National Board Exam	100	94	100	100	95
	Number of Candidates				34	
	d.National MLT Registry	88	100	100	100	95
	Number of Candidates				8	
	e.Radiologic Technology Cert. Exam	100	100	100	92	95
	Number of Candidates				21	
	f.Respiratory Therapy Certification Exam	86	93	95	75	90
	Number of Candidates				20	
	g.Occupational Therapy Assistant Cert. Exam	80	78	100	91	85
	Number of Candidates				11	
	h.Physical Therapist Assistant Cert. Exam	88	64	63	64	75
	Number of Candidates				14	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	1862	1560	1568	1488	1,711
	b. Annual course enrollments	2071	1735	1866	1810	1,997
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		5029	5407	5194	5,322
	b. Annual course enrollments		5029	5407	5194	5,322
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	104	77	91	98	95
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	4567	4247	4921	5148	4,845
	b. Annual course enrollments	5933	5554	6416	6745	6,334
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100	100	100	98	95

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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	880	1032	999	1032	963
	b. Annual course enrollments	962	1250	1219	1250	1,117

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	0	0	0	0	0
	b. Annual course enrollments	0	0	0	0	0

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	42.8	44.3	43.5	43.9	43.7

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	54.9	55.6	54.9	55.3	55.2

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 has a comprehensive assessment process that evaluates the overall effectiveness of the college in meeting its mission and goals. The college attends to institutional assessment through a regular data-driven cycle of planning and assessment. In addition to this report, the Strategic Plan, the Institutional Planning and Assessment Model, the Annual Institutional Assessment Report, and the End-of-Year Progress Report form the core of assessment activities supporting AACC's commitment to institutional assessment. The college's new strategic plan 2015@AACC.qual.edu includes specific strategies to keep institutional assessment efforts at the forefront. The college monitors and continuously assesses this plan through an institutional assessment system with well-defined indicators for measuring institutional effectiveness in meeting mission mandates and achieving expected outcomes of the strategic plan. In addition to the 32 MHEC indicators, AACC employs an additional 42 institutional effectiveness indicators that are tied to the strategic plan to quantitatively and qualitatively measure effectiveness using base-line data and benchmarks.

The college also has institutionalized its assessment efforts through an Institutional Assessment Team made up of faculty, staff and administrators. This very active body is involved in key assessments, planning and decision-making and works very closely with AACC's Office of Planning, Research and Institutional Assessment and the president and vice president work group. This year, the committee was involved in a general review of all the established institutional effectiveness indicators. As part the process, each performance measure's description and definition of the standard was assessed, the benchmark was set, and standards against which to measure the college's performance were established. The Institutional Assessment Team prepares the Annual Institutional Assessment Report and a scorecard that is used throughout the institution. The Strategic Planning Council uses this report to identify areas of strength and weakness and to make recommendations to improve performance.

Access and Affordability

One of the key measures of access and affordability is the number of credit students enrolled at the college. Credit headcount enrollment established new highs for the sixth straight year in 2006. Headcount reached 14,699 students. Between Fall 2002 and Fall 2006, credit enrollment increased by 6.4%.

Fiscal year enrollment increased from 20,479 in FY 2003 to 21,293 in FY 2006. Annual unduplicated non-credit headcount enrollment increased from 33,895 in FY 2003 to 35,971 in FY 2006. This represents a 6.1% increase.

The college continues to attract close to 62% of all Anne Arundel County residents enrolled as first-time full-time freshmen in any Maryland college or university. AACC's market share of part-time students currently stands at 75.5%. AACC is also the college of choice for a high proportion of recent college-bound high school graduates. The college's market share of new Anne Arundel County Public High School graduates (70.0%) enrolled in Maryland higher education attending AACC is higher than both its peer institutions and the community college system average.

The college works very closely with the area high schools to strengthen and enhance its recruitment efforts. A good example of this effort is the Jump Start program. Jump Start is a program jointly sponsored by Anne Arundel Community College and the Anne Arundel County Public Schools. Jump Start allows seniors who have completed the majority of their high school requirements to take college level courses while they are still in high school. Participants qualify for a 50% tuition reduction. The program has grown substantially over the past five years from 88 students in Fall 2002 to 634 students in 2006. On an annual basis the program grew from 201 in academic year 2002-2003 to 670 in 2005-2006. More than 1,500 total students have enrolled in the program since 2002.

Another example of the college's effort to strengthen its ties with the public schools and enhance its recruitment efforts is the College and Careers Transition Program (CCTI). AACC is one of 15 community colleges chosen nationally by the League for Innovation in the Community College in 2003 to participate in the CCTI. A federally funded program, CCTI is designed to develop model "pathways" in five high demand areas. In this capacity, AACC is present in eight area high schools, and over 150 students participate in CCTI courses.

Enrollment in online courses for both credit and non-credit courses has increased substantially. On the credit side the number of enrollments increased by 76.6%, from 6,351 in FY 2003 to 11,218 in FY 2006. The non-credit enrollment increased from 401 in FY 2003 to 2,169 in FY 2006.

AACC's per credit hour tuition and fees is one of the lowest in the State. AACC's tuition and fees in FY 2007 constituted 41.6% of those at Maryland's four-year public institutions. This rate is lower than both the system average and peer institutions.

Quality programming, innovative and flexible instructional delivery systems, the close working relationship with the Anne Arundel County Public School system, and affordable tuition and fees are major factors that contribute to AACC's continued success in meeting its access and affordability mandate.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Anne Arundel Community College measures its success in terms of our students' success. Thus it has a long tradition of measuring student satisfaction and engagement. After administering a homegrown student satisfaction survey for over ten years, AACC shifted in 2005 to the Noel Levitz student satisfaction inventory in order to get national comparative data to compare its performance with similar institutions. The results from the recently administered survey show that AACC's scores on all 70 items were statistically significantly higher than similar institutions. The college also administers the Community College Survey of Student Engagement (CCSSE) to gauge how well students are engaged in the learning process. Results of both surveys are shared with the college leadership and the college community in order to identify strategies to enhance effectiveness.

The Graduate Follow-Up Survey continues to demonstrate that graduates are highly satisfied with their educational goal achievement at AACC. The latest survey results show that close to 97% of AACC graduates indicated that their educational goal was completely or partially achieved.
Graduates also indicated satisfaction with the quality of transfer preparation they received while they were students at the college.

One of the indicators in the student satisfaction, progress and achievement category is non-returning student satisfaction with educational goal achievement. The percentage of non-returning students who say that they had achieved their education goal in attending AACC is moving in the right direction. The latest non-returning student survey results show that 77.8% of the respondents had achieved their education goals. This is an increase of 13.3 percentage points over the Spring 2003 cohort. Further analysis of the results also shows that 22% of the respondents did not achieve their educational goals. However, 68% of these respondents stated that there was nothing the college could have done to help them remain at the college. Similarly, when asked how well AACC met their need while they were enrolled, 73% of the respondents who did not achieve their educational goal rated the item 4 or 5 on a scale of 1(not satisfied) to 5 (very satisfied).

MHEC's revised indicators of student success went into effect with last year's accountability reporting cycle. The revised format is more detailed than the format used in previous reports. Among other things, the current measurements take into consideration the impact of developmental courses on both persistence and graduation. This approach provides a broader understanding of college success.

Indicator 9, developmental completers after four years, looks at the percentage of students in a Fall entering cohort with at least one area of developmental requirement who after four years complete all required developmental courses. The rate for the 2002 cohort shows that 38.9% of the cohort with at least one developmental course requirement completed all requirements in four years. This rate is lower than for both the Fall 2000 and Fall 2001 cohorts. The office of Planning Research and Institutional Assessment, along with the Coordinating Council for Developmental Education, is conducting more research on developmental education and tracking the success of developmental education students at the college. Results from this in-depth research will help AACC improve the completion rate of our developmental students.

Another indicator in the student achievement category looks at the persistence rates after four years. Four rates are calculated for the different segments that make up the incoming cohort. The rates for the 2002 cohort paint a different picture for each group in the cohort. Students in the cohort that have completed all their developmental requirements have a higher (89.0%) four year persistence rate than both college ready students and students who did not complete their developmental course requirements. Although the four-year persistence rate for developmental non-completers has gone up from 45.5% in 2000 to 51.0% in 2002, the rate still lags behind the rates achieved by developmental completers and college ready students. Studies conducted at AACC show that developmental completers are more successful in college level courses and earned higher GPAs than their non-completer counterparts. The Coordinating Council for Developmental Education is working with academic advisors to make sure that students understand the importance of completing developmental requirements earlier on so they will be better prepared for college-level course work. In general, the four-year persister rate is moving in the right direction.

The four-year graduation and transfer rates for the Fall 2002 cohort are higher than the rates achieved in the two previous years. Once again a look at the rates for the different segments that make up the cohort tells different stories. Here college-ready students have a much higher four-year transfer/graduation rate than all students in the cohort as well as developmental completers and non-completers. While the rate for developmental non-completers is moving in the right direction, it remains much lower than that of the other groups.

Diversity

The number of students from ethnically diverse backgrounds attending AACC is on the rise. In Fall 2002, this group represented 21.1% of the total credit student body. In Fall 2006, students from ethnically diverse backgrounds accounted for 25.4% of the total credit student body. The number of African-American students has increased by 18.0% since 2002. African-American students currently account for 15.9% of the total credit students compared to the service area population that is 13.8%.

Black/African American and Diversity enrollment trend
Fall 2002- Fall 2006

	Fall 2002		Fall 2003		Fall 2004		Fall 2005		Fall 2006	
	Number	%	Number	%	Number	%	Number	%	Number	%
Black/African American	1,747	13.6%	1,695	13.5%	1,866	14.7%	2,000	15.5%	2,062	15.9
Asian or Pacific Islander	423	3.3%	421	3.3%	459	3.6%	519	4.0%	548	4.2%
Hispanic	324	2.5%	331	2.6%	360	2.8%	404	3.1%	428	3.3
Diversity (% of all students	2,698	21.1%	2,622	22.2%	2,862	23.3%	3,108	24.7%	3,233	25.4%

The college's commitment to diversity in its workforce is demonstrated through several initiatives that are underway. Goal seven of the new strategic plan 2015@AACC.qual.edu, "Attract and Retain Flexible and Capable Human Resources," has several strategies specifically aimed at achieving diversity in the work force. The goal acknowledges the importance of valuing each employee and creating a climate that is welcoming and free of intolerance to more easily attract and retain a diverse workforce. The goal also recognizes that a diverse workforce exposes AACC students to a variety of cultures and international perspectives.

The college's Diversity Committee is currently in the process of developing a Diversity Plan for the College. In addition, members of the Diversity Committee provide assistance to hiring managers in recruiting and hiring diverse faculty and staff when vacancies arise.

All these efforts are beginning to pay off. The percent of minorities of full-time faculty has increased from 12.2% in Fall 2003 to 14.4% in Fall 2006. The percent of minorities of full-time administrative and professional staff is also moving in the right direction. Both percentages are record highs for the college.

Starting with last year's accountability reporting cycle, MHEC has changed the way colleges report on minority student success. Unlike previous years, the current system looks at minority student success within the context of degree progress. Indicator 17 is designed to measure the four-year persistence rate of minority students by ethnicity. Persistence is defined as graduating with a certificate or a degree, transferring to another institution, earning 30 credits with a cumulative grade point of 2.0 or above, or still being enrolled four years after entry.

Successful persister rate after four years
by ethnicity
2002 Cohort

Indicator	African American	Asian, Pacific Islander	Hispanic	White
Graduated and /or Transferred	39.0%	44.6%	54.2%	52.7%
No award or transfer, but 30 credits with GPA GE 2.0	18.3%	24.3	8.3%	22.6%
Still enrolled	7.5%	4.1%	2.1%	2.4%
Successful or persisting	64.8%	73.0%	64.6%	77.7%

The above table shows the 2006 outcomes for the 2002 cohort. The persistence rates for all three minority cohorts lag behind that of whites, with a wider gap between the African American, Hispanic and white persistence/success rates.

While the four-year graduation and transfer rate of African American students in the cohort is moving in the right direction, from 36.9% in 2001 to 39.0% in 2006, it is still below the rate achieved by Asian/Pacific Islanders and Hispanics. The Asian/Pacific Islander rate dropped from 61.7% in 2001 to 44.6% for the 2002 cohort. The Hispanic rate improved with the 2002 cohort.

The college is committed to minority student success and achievement and will continue to closely monitor the performance of the indicators. Several measures are already underway to enhance minority student success. A good example of this effort is the Student Achievement and Success Program (SASP). Introduced in 2001, SASP is designed to coordinate the use of college and local resources and to provide high quality, individualized services to about 200 students each academic year. The program targets low-income, first-generation or disabled students who are seeking a degree and demonstrate motivation and commitment to completing their educational goals. The singular focus is on the integration of all academic support services to maximize student success. AACC continuously evaluates the effectiveness of the SASP program. Results from these evaluations show that program participants are retained at higher rate from Fall to Spring, have higher GPAs and successfully transfer to four-year institutions.

Economic Growth and Vitality, Workforce Development

Goal three of the new strategic plan 2015@AACC.qual.edu specifically states, " The college anticipates and provides responsive, accessible, high quality programs and resources for the economic, intellectual, social, cultural and work force development of our expanding community." The indicators in the Economic Growth and Vitality, Workforce Development category demonstrate that AACC is a vital force in the service region. As evidenced by the number of degrees and certificates awarded in occupational programs, the college prepares a highly competent workforce. A vast majority of the graduates are satisfied with the way the college prepares them for employment; they are employed full-time in a related field; and 100% of the employers surveyed are satisfied with career program graduates.

AACC's licensure exam pass rates continue to be exceptionally high, and the college takes pride in its on-going efforts to reach the established benchmarks. The nursing exam pass rate for the past three years has been above 95%. Currently it stands at 98%. One hundred percent of Medical Assisting degree graduates have passed their licensure exams over the past four years. Radiological Technology pass rates have been at 100% in three of the past four years. The licensure/certification exam pass rates clearly show that graduates are well prepared to assume responsible positions in their field of choice.

In last year's report, two of the programs- EMT-Intermediate and EMT-Paramedic- had pass rates that are considerably below the benchmarks established by the college. Several factors contributed to the low pass rates. The EMT- Intermediate program that began in 2004 was designed to be a two semester part-time course of study. However, the fire department felt that a 12-week full-time program was needed to address a shortage in the workforce it was experiencing. The class time was found to be too short and too intensive for effective learning to take place. In addition, the first and second classes consisted of new recruits who were required to take the program regardless of their educational goals. What most of these students wanted was to be firefighters and not EMT-Intermediates or Paramedics. It is interesting to note that the evening intermediate program that began in Fall of 2004 and completed in Spring 2005 had a first-time pass rate of 60% and overall pass rate of 90%. Candidates have one year from graduation to pass the national registry exam. Thus, the overall pass rate gives a more complete picture.

The same is true of the EMT-Paramedic program. For example, 12 of the 13 the EMT-Paramedic students who graduated Spring 2005 ultimately passed the exam.

To bring the pass rates closer to the established benchmarks AACC has instituted several changes to the programs. The college is no longer offering an accelerated EMT-Intermediate program. The college will continue to offer the evening part-time program leading to toward EMT-Intermediate certification. The passing grade for all courses has been increased from 70% to 75%. Instructors are also using more interactive learning and critical thinking projects in the classroom. The second and third semester courses are being conducted utilizing a computer hybrid format. The first paramedic class taught with this method has demonstrated a 72.2% first-time pass rate. The full- time instructional faculty assisted by special contract faculty is delivering consistent instruction to intermediate and paramedic students in four different courses of study in the classroom, labs and clinical settings. The FY 2006 pass rates for both programs have improved and are moving in the right direction toward the established benchmarks.

The college continues to play an active role in providing noncredit workforce development courses. Both the number of individuals taking these courses and the number of enrollments show a healthy trend toward the benchmark established for FY 2010.The number of business organizations that took advantage of the contract training opportunities provided by the college and the number of enrollments in contract training courses are also making respectable progress toward the benchmark established for 2010. In each of the past four fiscal years, over 90% of the employers have consistently indicated their satisfaction with contract training courses. All this shows that AACC is a vital force in the community.

The data emerging from the just completed CCbenefits economic impact study validates the critical role AACC plays in the arena of economic vitality and workforce development. The study dramatically demonstrates that the economic impacts attributable to the college are considerable. For example, the AACC service area economy receives roughly $51.2 million in regional income annually due to AACC operations and capital spending. Anne Arundel Community College contributes strongly to the economic well being of the state and local economy through the current college operations and through the economic development effect of past students. The results of this study demonstrate that Anne Arundel Community College is a sound investment from multiple perspectives. AACC enriches the lives of students and increases their lifetime incomes. The college benefits taxpayers by generating increased tax revenues from an enlarged economy and reducing the demand for taxpayer-supported social services. For every dollar appropriated by state and local government, taxpayers see a cumulative return of $2.50 in the form of higher tax receipts and avoided social costs. AACC activities encourage new business, assist existing businesses, and enhance worker skills by providing customized training to local business and industry.

Effective Use of Public Funding

As evidenced by indicator 31, the college continues to target the majority of its financial resources (50.4%) directly in support of instruction. This amount is higher than both the Maryland system average and that of our peer institutions. Expenditure on instruction and selected academic support stands at 66.1%, a percentage that is higher than all our peer institutions and the Maryland system average.

III. Community Outreach and Impact

Anne Arundel Community College has always been an active and valuable part of its service region. Throughout the year, the college is engaged in outreach activities that enhance the College's educational mission and commitment to the community. Below are just a few of the ways Anne Arundel Community College is engaged in the community.

The provision of community service and life long learning courses is one way the college is engaged in the community. Enrollment in noncredit community service and life long learning courses increased from 14,374 in FY 2003 to 15,006 in FY 2006. Annual course enrollments jumped from 35,519 in FY 2003 to 37,616 in FY 2006. The college is very well positioned to achieve the benchmarks established for FY 2010.

Another measure of the college's engagement in the community is the headcount and course enrollments in basic skills and literacy courses. Here the numbers are equally impressive. For the past four consecutive fiscal years starting in 2003, headcount enrollment in basic skills and literacy courses has been above 4,000. The highest headcount enrollment, 5,103, was achieved in FY 2004. Currently, the number stands at 4,148. The benchmark established for 2010 is within reach.

In addition to the above activities, the college is engaged in the community through some of the examples listed below.

- AACC students participate in Service Learning, a teaching method that involves students in service to the community. The program allows AACC students to apply what they learn in the classroom to solving real issues in the community while at the same time providing valuable services. In fiscal year 2007, over 955 students took part in Service Learning providing over 13,928 volunteer hours to the community.
- The college provides a full array of cultural offerings to the community. These include plays, music, and dance. In fiscal year 2006, six plays, 10 musical performances by various artists, and 8 dance productions were offered to the community. Close to 10, 000 community residents have benefited from theses cultural offerings.
- The Parenting Center at AACC provides free lunchtime and evening discussions on topics related to parenting. In addition, it sponsors a Town Hall Meeting each Fall and Spring where a panel of professionals who work with children discuss and suggest ways parents can help children handle a range of medical and other problems
- In collaboration with the Community Center of Severna Park, the Parenting Center offers a parenting series with topics ranging from *Parenting the Gifted Child to Parenting in Multicultural America.*
- The college also was the venue for the County Executive Debate, two candidates' forums and many other community events.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	66.6%	66.1%	66.6%	65.3%
B.	Students with developmental education needs	70.9%	70.7%	69.7%	71.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,227	1,346	1,411	1,373
D.	Financial aid recipients				
	a. Percent receiving Pell grants	11%	11%	12%	11%
	b. Percent receiving any financial aid	18%	19%	20%	21%
				Sp 2004	**Sp 2006**
E.	Credit students employed more than 20 hrs/ week			58.7%	60.7%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	13.5%	14.7%	15.5%	15.9%
	b. Asian, Pacific Islander	3.3%	3.6%	4.0%	4.2%
	c. Hispanic	2.6%	2.8%	3.1%	3.3%
	d. Native American	0.7%	0.7%	0.7%	0.7%
	e. White	72.9%	74.2%	73.5%	73.3%
	f. Foreign	0.7%	0.7%	0.7%	0.8%
	g. Other	6.2%	3.3%	2.4%	1.8%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$16,384	$15,111	$15,635	
	b. Median income three years after graduation	$42,536	$42,312	$38,441	
	c. Percent increase	160%	180%	146%	

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	52,012	50,860	54,170	54,970	57,748
	b. Credit students	20,479	20,928	20,920	21,293	22,723
	c. Non-credit students	33,895	32,186	35,482	35,971	37,432
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshman	61.4%	60.6%	62.3%	61.4%	63.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	75.6%	74.5%	75.5%	74.1%	77.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 2009-2010**
4	Market share of recent, college-bound high school graduates	66.7%	68.9%	67.3%	70.0%	69.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark FY 2010**
5	Enrollment in online courses					
	a. Credit	6,351	7,881	9,049	11,218	15,000
	b. Non-credit	401	606	958	2,169	1,750
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	37.8%	41.5%	40.3%	41.6%	41.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	96.2%	93.8%	95.7%	96.4%	97.0%
			Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Benchmark Survey 2009
8	Non-returning student satisfaction with educational goal achievement		71.9%	64.5%	77.8%	78.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		41.6%	39.8%	38.9%	43.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persistor rate after four years					
	a. College-ready students		84.7%	83.3%	85.0%	85.0%
	b. Developmental completers		86.5%	89.4%	89.0%	90.0%
	c. Developmental non-completers		45.5%	47.0%	51.0%	46.0%
	d. All students in cohort		76.2%	74.5%	75.3%	77.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		62.9%	65.4%	66.4%	66.0%
	b. Developmental completers		54.2%	56.9%	58.3%	57.0%
	c. Developmental non-completers		21.9%	22.6%	25.5%	23.0%
	d. All students in cohort		50.8%	48.9%	49.9%	51.0%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 2009-2010
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	87.5%	86.9%	84.8%	83.7%	84.0%
	b. Mean GPA after first year	2.85	2.85	2.78	2.73	2.79
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	85.1%	80.7%	89.0%	87.6%	90.0%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	21.6%	22.8%	24.1%	24.3%	27.0%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	20.0%	20.6%	21.2%		
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	12.2%	12.2%	12.2%	14.4%	18.0%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	15.6%	15.0%	14.9%	16.3%	18.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persistor rate after four years					
	a. African American		61.9%	64.0%	64.6%	77.0%
	b. Asian, Pacific Islander		76.2%	86.4%	73.0%	77.0%
	c. Hispanic		82.9%*	76.8%	64.6%*	77.0%
	**cohort for analysis is under 50*					
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		36.5%	36.9%	39.0%	41.0%
	b. Asian, Pacific Islander		52.4%	61.7%	44.6%	51.0%
	c. Hispanic		56.5%*	46.4%	54.2%*	51.0%
	**cohort for analysis is under 50*					

Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	197	219	207	201	220
	b. Data Processing	100	64	70	56	87
	c. Engineering Technology	57	60	78	75	93
	d. Health Services	199	202	226	208	241
	e. Natural Science	0	0	0	0	0
	f. Public Service	69	76	76	88	84
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	89.9%	83.7%	87.6%	91.1%	87.0%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation.	86.0%	84.7%	84.9%	89.3%	89.0%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	97.3%	96.3%	88.9%	100.0%	95.0%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. EMT-Basic	87.0%	76.0%	86.0%	90.0%	100.0%
	Number of Candidates	23	29	36	22	
	b. EMT-Intermediate	N/A	26.0%	52.0%	63.0%	85.0%
	Number of Candidates	N/A	19	46	56	
	c. EMT-Paramedic	50.0%	50.0%	50.0%	54.0%	85.0%
	Number of Candidates	12	8	14	26	
	d. Nursing-RN	96.0%	98.0%	97.0%	98.0%	90.0%
	Number of Candidates	75	61	92	82	
	e. Physical Therapy Assistant	88.0%	60.0%	79.0%	90.5%	90.0%
	Number of Candidates	8	10	14	21	
	f. Physician Assistant	100.0%	95.0%	76.0%	83.0%	95.0%
	Number of Candidates	16	22	17	24	
	g. Radiological Technology	100.0%	97.0%	100.0%	100.0%	100.0%
	Number of Candidates	18	31	26	21	
	h. Therapeutic Massage	96.0%	94.0%	100.0%	97.1%	100.0%
	Number of Candidates	26	18	34	35	
	I. Medical Assisting - Certificate	67.0%	81.0%	90.0%	56.0%	100.0%
	Number of Candidates	6	16	10	16	
	j. Medical Assisting - Degree	100.0%	100.0%	100.0%	0.0%	100.0%
	Number of Candidates	3	4	1	0	
	k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	100.0%
	Number of Candidates	5	7	4	6	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	16,555	15,195	18,590	18,331	18,736
	b. Annual course enrollments	40,209	35,564	41,798	39,324	42,169
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount	N/A	3,523	5,375	4,051	4,661
	b. Annual course enrollments	N/A	4,976	7,961	5,601	6,844
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	83	90	83	105	98
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	13,697	14,666	17,519	17,500	18,200
	b. Annual course enrollments	25,954	36,022	41,236	38,982	40,644
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	90.7%	95.7%	97.5%	93.3%	95.0%

ANNE ARUNDEL COMMUNITY COLLEGE
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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	14,374	13,758	14,483	15,006	15,632
	b. Annual course enrollments	35,519	34,576	35,905	37,616	39,075

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	4,653	5,103	4,389	4,148	4,960
	b. Annual course enrollments	7,557	7,754	7,060	7,077	7,993

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	50.8%	52.0%	51.8%	50.4%	52.0%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	65.1%	64.5%	65.0%	66.1%	66.0%

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

Baltimore City Community College (BCCC) provides outstanding educational, cultural, and social experiences to the residents of Baltimore City, the state of Maryland, and surrounding areas. The College's accessible, affordable, comprehensive programs include college transfer and career preparation, technical training, and life skills training. The College provides a variety of student services that meet and support the learning needs of an increasingly diverse student population. BCCC is a dynamic higher education institution that is responsive to the changing needs of its stakeholders: individuals, businesses, government, and educational institutions of the community at large.

INSTITUTIONAL ASSESSMENT

Student Characteristics

BCCC continues to enroll more City residents as undergraduates than any other college and thus provides vital access to higher education and literacy services to Baltimore City, our primary service population. The percent of credit students enrolled part-time has remained relatively stable and is expected to remain so (Characteristic A). This characteristic may not set BCCC apart from other Maryland community colleges, but the remaining ones do. BCCC students rarely hold just the title of "student." Most have family responsibilities and work at least part-time while pursuing their educational goals (Characteristic E), yet they do not earn high incomes. Typically, over 50% of our students receive Pell grants and more receive other financial aid (Characteristic D). Our proportion of first-time students with developmental needs is usually the highest in the State (Characteristic B). BCCC is the City's largest provider of literacy education. The high enrollment in English for Speakers of Other Languages (ESOL) courses reflects the vast population we serve (Characteristic C). 92% of our credit students are categorized as minorities (Characteristic F). More City residents were living below poverty level in 2000 than Howard, Carroll, Baltimore, Harford, and Anne Arundel Counties combined. Of 400,000 City residents 25 years or older, 102,000 were not high school graduates and 184,000 high school graduates did not have a degree. The difference BCCC can make in students' lives is seen in the growth of wages earned before and after graduation (Characteristic G). Our students pursue a wide range of goals and are steadfast in managing work and family obligations with their classes.

Accessibility and Affordability

Enrollment and Market Share

BCCC's annual unduplicated headcount increased 3.5% to 20,128 in FY 2006 (Indicator 1a). The unduplicated credit headcount increased 2.6% to 10,701 (Indicator 1b) and 4.9% to 9,763 for the unduplicated non-credit headcount (Indicator 1c). A new 12-week session was implemented last fall for those who missed the start of the semester: 89 fall sections and 86 spring sections. BCCC enrolls 22% of City residents who enroll as first-time full-time freshmen at any Maryland college or university (Indicator 2), 42% of part-time first-time freshmen (Indicator 3), and 29% of recent Baltimore City Public School System (BCPSS) graduates (Indicator 4). Baltimore City has many colleges and universities and we enroll the highest percentage of undergraduate residents of any single Maryland institution. Our evening, weekend, and on-line courses and services continue to

grow to meet the needs of working adults. (Plan 2) Many initiatives are underway designed to increase the enrollment of high school graduates and aid in their transition to BCCC (Plan 4). The Early Enrollment Program has grown enormously; participation has gone from 2 students in fall 1999 to 175 participants from 25 Baltimore area schools in spring 2007. It offers full tuition scholarships to high school juniors and seniors to earn credits toward an associate's degree or for transfer while still in high school. Upward Bound and Talent Search help hundreds of BCPSS middle and high school students complete high school and pursue higher education. Student Affairs staff plan to add partnerships to increase the enrollment of these students at BCCC. An annual recruitment and recognition ceremony is held on campus for BCPSS honor students to learn about our scholarships. (Plan 3) Online registration has become more flexible and convenient for busy students. (Plan 2) The Business, Management, and Technology Department hosts an annual High School EXPO with Admissions Office staff. Other plans to expand our market shares include a comprehensive multi-media campaign promoting academics; greater faculty involvement in recruitment; more communication and publications targeted to specific populations; orientations for current students' families and friends; contacting prospects from prior semesters; expanding BCPSS partnerships and helping recover drop-outs; and enhancing services. As the Benchmarks reflect, we expect increases of about 1% per year in those market shares with these initiatives.

Online Courses

BCCC's unduplicated enrollment in online credit courses dramatically increased from 1,878 in FY 2003 to 3,114 in FY 2006 (Indicator 5a) and the number of courses increased from 26 to 89 (fall 2001 to fall 2006). Non-credit enrollment increased from 75 to 108 from FY 2003 to FY 2006 (Indicator 5b). Distance Learning staff held faculty workshops about specific software to enhance courses. In a survey of 707 students enrolled in fall 2006 online courses, 94% said they would take another BCCC online course. BCCC was awarded the Best Distance Learning Program of the Year at the Maryland Distance Learning Association conference in 2006 and the Director was awarded the Distance Educator of the Year in 2007 – the sixth consecutive year in which BCCC won an award. (Plan 1) BCCC participated in the Quality Matters (QM) Maryland Online grant to ensure quality design of online courses. In spring 2006, the QM process was implemented and 6 BCCC courses were recognized by QM for meeting or exceeding the quality standards. Review began on 6 more this spring. Through ED2GO, online offerings continue to grow in such areas as Computers and Technology; Writing and Language; Business and Careers; Grant Writing; Personal Enrichment; and Professional Development. (Plan 2) Many online GED and NOVEL courses were held, but are not reflected due to the strong on-campus component.

Tuition and Fees

As noted in Characteristic E, the majority of BCCC's students qualify for Pell grants and other financial aid. The low incomes, work schedules, and personal responsibilities characteristic of most BCCC students have always made affordability a key issue in providing accessibility to our students. Consequently, BCCC makes every effort to keep tuition and fees at a fraction of those charged by Maryland public 4-year institutions (38% in FY 2006, Indicator 6). (Goal 2)

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Developmental Education: Needs and Completers

Depending on the rate of testing, 77% of our first-time students have been identified as needing developmental education (Characteristic B). Among those who take placement tests, nearly all require developmental mathematics. (Plan 4) The proportion of students needing developmental courses that completed all requirements rose sharply from the fall 2000 cohort, 27%, to the fall 2002 cohort, 34% (Indicator 9); however, all of the standard reading courses were not required for this cohort. Last year, all developmental reading courses were restored and the curriculum is being enhanced. The number of developmental completers must keep increasing for us to meet our mission. The Strategic Plan calls for improving developmental course outcomes and many activities are underway. The First Steps to College Bridge Learning Community began with a summer 2006 cohort of students in developmental courses with a structured support system to help them succeed. The Faculty Academy was formed to provide professional development for faculty and staff focused on developmental education. Faculty had opportunities to attend the Kellogg Institute and to research issues that affect our students. In AY 2006-07, 10 conferences, workshops, or research events were offered and more will come. The Center for Academic Achievement was started to better coordinate multidisciplinary tutoring for all students. Access to computers has grown on campus to 59 student computer labs, 926 student computers, and Internet access in our libraries. The Developmental Mathematics Task Force continues work that began from sessions with the National Center for Developmental Education's Director. Its goals are to research and assess trends, best practices, conditions, and environments that affect success in developmental and credit level math courses; engage faculty and staff in the process; define a system for evaluation; review SAT scores for exemptions; review ACCUPLACER score use for placement and early pre- and post-testing results; review placement decisions as part of defining student learning outcomes and goals; review prerequisites and math skills needed for career programs; identify effective instructional formats; review all policies about math placement and requirements; hold meetings; and maintain timetables. Work is ongoing and recommendations will come soon. We expect these projects to increase developmental course completion. The 2010-11 Benchmark relates to the 2005 cohort; thus, it is set at 35%. The Benchmark for the next cycle will be raised to reflect improving developmental course completion rates as future cohorts benefit from these activities. The data suggest that students who complete their developmental courses become Successful-Persisters. 73% of the fall 2002 cohort of Developmental Completers were Successful-Persisters (Indicator 10). Successful-Persister rates for Developmental Completers exceeded those of College-Ready students (55%) and greatly exceeded those of Developmental Non-Completers (35%), as expected. The lower performance of College-Ready students in the study cohorts may reflect the need for more testing. Student characteristics and data indicate that outcomes observed for Developmental Non-Completers are, unfortunately, not unexpected; through the initiatives listed, we hope they will become Developmental Completers. The Graduation-Transfer rate (Indicator 11) for fall 2002 cohort of Developmental Completers was 29%. Since so many students require several semesters to complete 0-credit developmental courses, we expect these students to need more time to graduate or transfer. (Plan 4)

Our Student Support Services program (TRIO/SSS-STAIRS) is in the second year of the current grant cycle (2005-2009). It is designed to increase to the retention, graduation, and transfer rates of low-income, first-generation college students and students with disabilities needing academic support. 230 participants receive intensive, individualized support services including academic

advising, tutoring, transfer services, personal and financial aid counseling, career exploration, study skills workshops, mentoring, and cultural enrichment activities. According to the 2005-06 performance report submitted to USDE in 2007, the fall-to-tall retention rate was 69%. (Plan 4)

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Graduates and Transfers

Of the 2005 graduates who responded to a follow-up survey, 92% said that they had achieved their educational goals completely or partly (Indicator 7). The equivalent rate for non-returning students in the spring 2005 cohort was 62% (Indicator 8). Reasons given by this cohort for not returning the next fall related to personal and financial issues. Our service population has a high proportion living below poverty level and we know that financial, family, and work related issues do not make pursuing educational goals easy for our students. It is important to note that community college students often stop out for these reasons and return in subsequent years as conditions allow. The benchmarks reflect our determination to increase satisfaction with goal achievement for graduates and for non-returning students. (Plan 4) The performance of BCCC transfers at senior public institutions has declined for 3 years; the mean GPA after the first year of transfer was 2.44 for AY 2002-03 and 2.33 for AY 2004-05 (Indicator 12). The proportion of transfer program graduates satisfied with their preparation for transfer fell from 93% (1996 graduates) to 73% (2005 graduates) (Indicator 13). Challenges and responsibilities faced by our students follow them to senior institutions. However, their new environment offers less personal attention. Therefore, BCCC offices will seek ways to contact our transfer students to determine issues they face and help establish contacts for them at their new institution. Additionally, BCCC is doing the following to improve these outcomes. The Counseling, Career, and Transfer Services Office hosts fairs, workshops, and articulation luncheons throughout the year and provides guides and scholarship resource materials to help prospective transfer students. The new Center for Academic Achievement is working to enhance students' mastery of course objectives through better coordination of tutoring; expanded tutor training in specific areas and learning styles; wider marketing of services; more software for computer-assisted instruction; and improved outcomes assessment for services provided. Enhanced professional development opportunities will help keep faculty abreast of requirements at senior institutions and a Director of Articulation and Partnerships was appointed. From Program Evaluation and other research, transfer preparation activities will incorporate new information and strategies to aid in transfer success. The Center for Teaching and Learning Excellence will serve as a faculty exchange program to establish and maintain partnerships with BCPSS and other colleges and universities to develop, strengthen, and diversify our academic linkages with local and out-of-state partner institutions. The Benchmarks reflect our commitment to raising transfer outcomes. (Plan 4)

Diversity

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in the service population; 90% of BCCC's undergraduates were minorities in fall 2006, compared with 68% of the City's population. Minorities constituted 57% of full-time faculty (Indicator 15) and 74% of full-time administrative/professional staff (Indicator 16). We advertise via many venues to recruit a diverse candidate pool including the Chronicle of Higher Education, Afro-American Newspaper, America's Job Bank, Diverse Issues, Asian Chamber of

Commerce, Hispanic Outlook, Highered.com, Women's Chamber of Commerce, National Black Chamber of Commerce, Hispanic Chamber of Commerce, and our website. Based on the advice of counsel, BCCC will not set benchmarks for Indicators 15 and 16. African Americans comprise the majority of BCCC's students (82%); thus, their Successful-Persister Rates (46%, Indicator 17) and Graduation-Transfer Rates (22%, Indicator 18) are very close to those for BCCC as a whole (Indicators 10 and 11). The plans and data discussed apply to successful persistence, graduation, and transfer outcomes for African Americans and other minorities. Other minority cohorts had too few students to report for Indicators 17 and 18. We are making greater efforts to recruit and serve other minorities and hope more will pursue their education at BCCC. (Plan 3)

Economic Growth and Vitality, Workforce Development

The number of BCCC degrees and certificates earned fell in FY 2006, but was still much higher than in FY 2003 in all 6 career areas (Indicator 19). Awards have at least doubled in Natural Science (13 to 26) and Engineering Technology (6 to 23) from FY 2003 to FY 2006 and Public Service increased nearly 50% (103 to 152). The following activities are underway to sustain this growth. The Graduation Task Force contacts potential graduates (current or former students with 45 credits earned towards a degree or 20 for a certificate) and identifies the courses or services they need to graduate. The Nursing, Allied Health, Human, Public, and Legal Services areas will add evening and weekend courses and clinical placements with hospitals, institutions, and agencies to help students with families and jobs. The Science and Math Resource Learning Centers will offer enrichment activities; supplemental instruction in research and library skills; and make-up testing. 3 new academic programs and options were implemented last year to promote economic growth. Analysis of the State Plan; our Strategic Plan; student needs and outcomes; and occupational projections led us to plan for 10 new programs over the next several years. Our students do very well on licensure exams (Indicator 23). Passing rates increased for the RN, Physical Therapy, Respiratory Care, Dental Hygiene, and programs. (Plan l, 5) Due to a lack of faculty, the PN program was suspended in spring and summer 2005, under a prior administration. However, 1 student needed 1 course to complete the program; thus, the Nursing Department used the Independent Study format to meet her last requirement. She graduated in May 2005 and sat for and passed the licensing exam later that summer. In December 2006 there were 11 PN graduates and 8 sat for and passed the exam, to date. Indicators 20 and 21 reflect the need for enhancing certain career programs and services. The percent of career program graduates employed full-time in a related field fell (69% to 63%) while satisfaction with job preparation went up (76% to 79%). The first cycle of the comprehensive Program Evaluation Process is underway. Multiple measures from many data sources are used to evaluate and improve academic programs and outcomes. Sources include occupational projections; the student database; and student, faculty, alumni, and program advisory committee surveys. Based on the analysis, expansion of 11 programs, disciplines, or support areas is planned to enhance student success. The Benchmarks reflect our goal to raise career program outcomes. (Goal 4, 5)

Business and Continuing Education: Workforce-Related Offerings

BCCC is proud that 100% of employers expressed satisfaction with our contract training (Indicator 28). Although enrollment fell in workforce development/contract training (Indicators 24 and 27) in FY 2006, it has increased 31% in FY 2007. We have many initiatives planned to increase enrollment including expanding IT certification offerings through a new CISCO lab and

updating healthcare labs so that BCCC can be a testing site for the Certified Nursing Assistant exam. This will lessen the current exam waiting period of up to 3 months. The unduplicated headcount in courses leading to licensure or certification increased from 710 to 915 (FY 2005 to FY 2006) (Indicator 25). (Goal 5) The number of organizations provided contract training and services increased from 47 to 50 (FY 2005 to FY 2006). Increases in the number of clients and enrollment are expected through new marketing and recruitment strategies that reach more organizations, especially those in industries identified by the Baltimore Workforce Investment Board. These steps should rebuild enrollment, as the Benchmarks reflect.

Community Outreach and Impact

Continuing Education: Lifelong Learning Enrollment and Adult and Community Education

Enrollment in non-credit community service and lifelong learning courses increased in terms of unduplicated headcount (2,268 in FY 2005 to 3,345 in FY 2006) and course enrollments (3,908 in FY 2005 to 6,876 in FY 2006, Indicator 29). To continue this growth, BCEC's Lifetime Learners' College will provide more offerings to senior citizens through a broad array of life-enriching classes for personal development and skill-set enhancement for transitioning into new careers or fields. A key aspect is to expand outreach through new venues, mainly though more collaborations with State and local agencies which work with senior citizens. Enrollment in non-credit basic skills and literacy courses (Indicator 30) declined in terms of unduplicated headcount (4,753 in FY 2005 to 4,199 in FY 2006) and course enrollments (12,626 in FY 2005 to 11,846 in FY 2006). BCEC's Adult and Community Education (ACE) unit continues to develop new programs to increase enrollment. The English Language Institute has developed 2 new language programs. Command Spanish is being taught to administrators and teachers at Highlandtown Elementary School to better serve the large portion (25% of 450) native Spanish-speaking students. BCCC's English class at the Police Academy has been very successful in helping the recruits, all of whom are Puerto Rican, to better serve the public. The ACE Program's BCPSS initiative will expand the presence of our ACE programs in the community by building on the existing partnerships with BCPSS. This initiative will create clustered Pre-GED, GED, ESL, Computer Literacy, and Alternative High School Diploma Programs using BCPSS facilities and BCCC staff. BCEC's NOVEL program offers courses online to satisfy high school graduation requirements, including all major core subjects. GED instruction is offered online, as well.

Effective Use of Public Funding

The total expenditures for instruction increased $1.2 million from FY 2005 to FY 2006 - from $18.3 million to $19.5 million. The corresponding percentage expenditure on instruction in the operating budget decreased from 39.66% in FY 2005 to 39.30% in FY 2006 (Indicator 31). This is the result of an increase in total expenditures of $3.4 million due primarily to the Harbor Campus-Bard Building mold remediation project and the normal increase in college-wide operating costs. The total dollar expenditure on instruction and selected academic support in the operating budget increased slightly from 51.16% in FY 2005 to 51.18% in FY 2006 (Indicator 21). Funds continue to be allocated to student services, personnel costs, and deferred maintenance initiatives in support of the Strategic Plan. BCCC remains committed to attaining Plan Goal 2 by providing accessible, affordable, and cost-effective high quality higher education.

Community Outreach and Impact

BCCC's 2005-2010 Strategic Plan calls for strengthening community outreach and we remain committed to reaching out to the service population in Baltimore City. Dedicated faculty and staff provide their expertise to serve the City's citizens, neighborhood and community organizations, employers, and public schools. The entire College community, including the students, is actively involved in serving the needs of Baltimore City.

Student Involvement

BCCC's students are actively involved in community outreach activities. The Student Governance Board (SGB) sponsors free lectures, concerts, and activities surrounding such events as Women's History Month and African American History Month. Respiratory Care program students assist with Camp Super Kids activities and many volunteer to help with the Special Olympics. The Dental Hygiene Clinic provides free cleanings to community children and senior citizens. Free seminars on parenting strategies, ethics, and cultural programs are available. Through support groups like Positive Men and Women of Strength, BCCC students reach out to BCPSS high schools students. Active members of BCCC's Alumni Association are mentoring current students. The Legal Assistant Program reaches out to the homeless via its Community Law Clinic where paralegal students go to local shelters to interview clients prior to the volunteer attorneys' visits. Students gain valuable experience while assisting the clients and the pro bono lawyers. Panther Pride, or spirit week, is held annually and the community can participate in events on campus including campus plays, fashion shows, and activities for children. BCCC students, faculty, staff, and community supporters participated in the local March of Dimes WalkAmerica event this spring. It was spearheaded by the SGB President and generated over $4,000 to support the March of Dimes cause to improve the health of babies.

Business Organizations

BCCC is a member of many business organizations that play key roles in the City's economic development, including the Baltimore Chamber of Commerce, Baltimore Area Convention and Visitors Association, World Trade Center Institute, Greater Baltimore Technology Council, Greater Baltimore Committee, Greater Baltimore Alliance, and Downtown Partnership. Participation on the Governor's Workforce Investment Board and the Baltimore Workforce Investment Board allows us to communicate our presence to a wider community audience in need of our programs and services. These established groups play key roles in meeting local and State workforce needs and our programs are a strong match with the critical skill shortage areas they have identified. The BCCC Foundation, through its 15-member Board of Directors has secured new sponsorships, grants, and contributions from the business community. These include Comcast; Verizon Foundation of Maryland; Digital Intelligence Systems Corporation; Walters Relocations, Inc.; and A.W.A. Mechanical, Inc; all of which supported the 2007 Presidential Inaugural, Community-Wide Scholarship Breakfast, and 60th Anniversary Events. Additionally, the Building Congress and Exchange Foundation, which comprises a group of construction and engineering companies, has renewed its scholarship contributions to support our Construction Supervision academic program, and the Open Society Institute awarded us a $160,000 grant to support an Alternative Education program for BCPSS students who were suspended or expelled.

BCEC Off-Campus Programs and Partnerships

BCEC has a long history of partnerships with business, industry, community, the BCPSS, and government organizations. Much of this programming takes place off-campus across the City. Our Adult and Community Education (ACE) programs remain the largest provider of literacy training in Baltimore City. BCEC offers 130 free or very affordable Pre-GED, GED, Youth Empowerment, and ESL courses at 88 City sites. Training to meet the needs of senior citizens takes place at centers across the City. The Human Capital Consortium is a professional development program designed to help local employers improve staff efficiency and productivity. Managers in small business, industry, government, and non-profit groups are invited to join. Membership entitles them to 6 full-day professional development workshops or training programs at BCEC or their site. BCCC has formed an alliance with the United States Small Business Administration to expand and strengthen small business development in the local area. Our new agreement with the Chesapeake Trades School offers entry level instruction to become a merchant mariner. Through its new BOOST Plus Program with BCPSS and the Family League of Baltimore City, BCEC is the lead in operating an after-school program that provides students with tutoring, innovative math instruction, cognitive skills building, foreign language instruction, and character building. It is held at Eutaw-Marshburn Elementary School and adds to our after-school activities for refugee youth at 3 area BCPSS schools. Through the Mayor's Office of Economic Development's contract with DSS, BCEC instituted job training for Temporary Cash Assistance recipients. Participants are placed on BCCC worksites in targeted high-growth occupations for a blend of occupational training and supervision with subsidized employment. We offer educational activities to staff or constituents of other agencies including the Johns Hopkins Health System, University of Maryland Medical System, Maryland Department of Highways, and Baltimore City Fire and Police Departments.

BCPSS Workforce Needs: Teacher Education

In response to the critical need for certified teachers in the BCPSS, where 30% of teachers were provisionally certified, BCCC designed the Center for Teaching Excellence (CTE) to help this group complete the courses needed to teach under State law. Needs assessments of hundreds of BCPSS teachers were conducted to develop appropriate courses and schedules. Through CTE, hundreds of provisionally certified BCPSS teachers have taken courses in psychology, education, reading, PRAXIS preparation, information technology, and other content area. CTE's Maryland Teacher Certification Pathway offers a non-degree, non-certificate conferring course of study to teachers with a bachelor's degree who want to meet MSDE certification requirements. 2 sessions were held in summer 2006 and 230 students enrolled. 240 were enrolled in fall 2006. We are proud of CTE's role in training teachers from BCPSS as well as from private and county schools.

Organizations Utilizing BCCC Facilities

Community outreach also extends to groups who utilize College facilities for little or no cost. The following groups were among those on-campus in FY 2006 and FY 2007: AARP, Morton Street Dance Theater, Futures Program from Forest Park High School, Delta Sigma Theta, Zeta Phi Beta, Douglas High School, Maryland Public Television, Family League of Baltimore, Urban Elements, NAACP, Baltimore City Housing Authority, Narcotics Anonymous, Mondawmin Community Association, Flair Studios, and the Department of Juvenile Justice.

Community Events, Fairs, and Festivals

BCCC's outreach also extends to actively supporting public events. Some of the fairs and festivals in which BCCC participates include the Charles Village Festival, Saint Anthony Italian Festival, the Radio One Career Fair, and the Radio One Job Fair.

60th Anniversary Celebration

Many community events were held in celebration of the College's 60-year history, The Community-Wide Scholarship Breakfast was held to recognize individuals for community service and students for scholastic achievement. The Literary Festival was an outdoor community-wide event for families which included book signings, panel discussions, how-to tents, children's book readings, writing workshops, and exhibitors. Authors included BCCC students; alumni; faculty and staff; and local and nationally recognized guests. The Arts Festival was an outdoor event which brought together student and professional musicians. Original works of art were presented by BCCC students, alumni, faculty, staff, and regional and national artists. The International Festival was an outdoor, campus-wide event which showcased exhibits and food, giving BCCC students who represent more than 50 nationalities, the opportunity to share their unique cultures and practices with other students, alumni, faculty, staff, and the community. Our Apparel Design students displayed their original clothing creations with a full-scale runway fashion show involving student models and area professionals. Performances of "Pippin" were presented at the Liberty Campus Fine Arts Theatre, through a production coordinated by our Visual and Performing Arts Department. Cast members included students, alumni, faculty, staff, and community members. This fall BCCC will hold the All-Classes Alumni Reunion Gala. Graduates of all classes, spanning our 60-year history, will enjoy an evening celebrating the College with other graduates and members of the BCCC community.

Quest Conference

In spring 2007, Title III sponsored the Quest: Recruiting, Educating, and Retaining African American Males in Higher Education Conference at the Liberty Campus. A retired UMBC and Howard University Professor and the Baltimore City Branch NAACP President were guest speakers. Breakout sessions and a panel discussion were held with BCCC faculty, staff, guest presenters, and community leaders. 135 community members and BCCC staff attended. The event received very positive feedback and has paved the way for more community partnerships.

Information Dissemination

Community events are posted on the BCCC website. Our publications are available at Motor Vehicle Administration sites, the State Office Building, Baltimore City Neighborhood Service Centers, community buildings, libraries, and adult-learning sites. BCEC's Kaleidoscope newsletter is mailed to over 200 businesses and agencies. The Alumni Connections Newsletter is mailed to over 13,000 alumni each semester. It highlights BCCC news, alumni services available, and community events. Housed at RPC, WBJC radio station has been the leading classical music station in the Baltimore/Washington Metro area for over 50 years and reaches nearly 200,000 listeners weekly in 6 states. It is ideal for promoting community events.

BALTIMORE CITY COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

	Fall 2003	Fall 2004	Fall 2005	Fall 2006
A. Percent credit students enrolled part-time	67%	63%	63%	61%
B. Students with developmental education needs	65%	73%	69%	77%

	FY 2003	FY 2004	FY 2005	FY 2006
C. Total unduplicated headcount enrollment in ESOL courses	2,262	2,274	2,268	2,576
D. Financial aid recipients				
a. Percent receiving Pell grants	52%	53%	53%	51%
b. Percent receiving any financial aid	68%	59%	60%	63%

	Sp 2004	Sp 2006	Sp 2007
E. Credit students employed more than 20 hrs/ week		61%	

	Fall 2003	Fall 2004	Fall 2005	Fall 2006
F. Student racial/ethnic distribution				
a. African American	81.0%	81.3%	80.8%	82.3%
b. Asian, Pacific Islander	1.5%	1.8%	2.0%	1.2%
c. Hispanic	1.3%	1.3%	1.2%	1.2%
d. Native American	0.2%	0.3%	0.3%	0.3%
e. White	8.8%	8.5%	9.1%	9.8%
f. Foreign	7.1%	7.0%	6.6%	5.2%
g. Other				

	FY 2003	FY 2004	FY 2005	FY 2006
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	$ 15,831	$ 15,840	$ 16,522	$ 14,841
b. Median income three years after graduation	$ 32,944	$ 34,584	$ 37,142	
c. Percent increase	108%	118%	125%	

Accessibility and Affordability

	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	23,876	21,290	19,441	20,128	23,000
b. Credit students	10,866	10,933	10,428	10,701	12,100
c. Non-credit students	13,361	10,717	9,305	9,763	11,200

	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	23%	21%	22%	22.4%	27%

	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
3 Market share of part-time undergraduates	49%	45%	44%	41.5%	49%

	AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	32%	32%	29%	28.5%	34%

	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	2,275	2,974	4,539	3,114	4,800
b. Non-credit			38	108	200

	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	37%	42%	38%	38%	40%

BALTIMORE CITY COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	88%	90%	98%	92%	95%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	78%	59%	62%	54%	70%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		27%	30%	34%	35%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persistor rate after four years					
	a. College-ready students		58%	53%	55%	60%
	b. Developmental completers		80%	78%	73%	84%
	c. Developmental non-completers		31%	35%	35%	36%
	d. All students in cohort		45%	48%	49%	53%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		49%	42%	38%	50%
	b. Developmental completers		37%	41%	29%	44%
	c. Developmental non-completers		17%	19%	20%	20%
	d. All students in cohort		24%	26%	25%	30%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	74%	73%	72%	73%	78%
	b. Mean GPA after first year	2.44	2.40	2.33	na	2.5
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2005
13	Graduate satisfaction with transfer preparation	90%	79%	76%	73%	80%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	95%	91%	90%	>90%	BCCC does not submit
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	68%	68%	68%	68%	
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	61%	59%	56%	57%	BCCC does not submit
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	73%	75%	72%	74%	BCCC does not submit
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persistor rate after four years					
	a. African American		41%	45%	46%	53%
	b. Asian, Pacific Islander		na (n=7)	na (n=6)	na (n=5)	53%
	c. Hispanic		na (n=10)	na (n=8)	na (n=5)	53%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		20%	25%	22%	30%
	b. Asian, Pacific Islander		na (n=7)	na (n=6)	na (n=5)	30%
	c. Hispanic		na (n=10)	na (n=8)	na (n=5)	30%

BALTIMORE CITY COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	41	72	90	67	94
	b. Data Processing	39	33	49	44	62
	c. Engineering Technology	6	15	11	23	32
	d. Health Services	83	90	131	89	125
	e. Natural Science	13	20	19	28	36
	f. Public Service	103	127	178	152	213
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	82%	83%	69%	83%	85%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with preparation for transfer	100%	81%	76%	79%	90%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	100%	100%	100%	95%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Nursing - National Council	92%	98%	93%	97%	95%
	Number of Candidates	25	31	30	35	
	b. Licensed Practical Nurse - National Council	100%	100%	93%	100%	100%
	Number of Candidates	11	14	30	1	
	c. Physical Therapy - Assessment Systems	60%	80%	75%	100%	90%
	Number of Candidates	5	5	4	7	
	d. Dental Hygiene - National (Written) Board	100%	100%	96%	100%	100%
	Number of Candidates	26	25	25	22	
	e. Respiratory Therapy - MD Entry Level Exam	75%	100%	50%	92%	90%
	Number of Candidates	4	3	2	12	
	g. Emergency Medical Services - EMT-P	100%	50%	0%	0%	70%
	Number of Candidates	2	2	2	0	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	5,554	2,743	2,157	1,266	2,600
	b. Annual course enrollments	9,213	4,833	3,148	1,631	3,800
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount	928	827	710	915	920
	b. Annual course enrollments	1,118	920	803	1,009	1,030
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	59	45	47	50	66
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	7,547	4,444	3,403	1,165	4,760
	b. Annual course enrollments	13,430	8,990	5,482	1,528	7,680
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100%	96%	100%	100%	100%

BALTIMORE CITY COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,536	1,583	2,268	3,345	2,700
	b. Annual course enrollments	4,866	5,789	3,908	6,876	4,700

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	4,818	4,997	4,753	4,199	5,700
	b. Annual course enrollments	13,194	13,181	12,626	11,848	15,000

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	40.6%	41.0%	39.7%	39.3%	45.0%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	52.84%	51.81%	51.16%	51.18%	55.0%

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

This section begins with an overview of the accountability process, followed by the college's response to Commission concerns with trends with three indicators in the college's 2006 report. Changes to the benchmarks for five indicators are presented. The section concludes with a discussion of the numerous ways the college contributes to the goals contained in the *2004 Maryland State Plan for Postsecondary Education.*

Background

State law requires the Board of Trustees to submit a Performance Accountability Report to the Maryland Higher Education Commission (MHEC) by July 1 of each year. Legislation signed into law in 1988 mandated these reports. In 1996, the state adopted a "report card" approach with benchmarked indicators. Benchmarks are renewed every five years, at which time the Commission provides institutions an opportunity to propose changes to the indicators.

In March 2004, the community college presidents appointed a Maryland Community College Accountability Work Team, chaired by Dr. Clagett, to develop proposed revisions to the Performance Accountability Report. Over the next year, the Work Team conducted a literature review of state community college accountability indicator systems. The Work Team shared drafts of its evolving proposal with statewide professional affinity groups in summer 2005. After approval by the presidents' group in September, the proposal was presented to representatives of the Maryland Higher Education Commission, Maryland Department of Budget and Management, and the Maryland Department of Legislative Services. With their endorsement, MHEC staff formally presented the proposed revisions to the Commission which approved the proposal in February 2006. Major changes: student descriptors, which are not benchmarked, were added to provide context for interpreting the indicators and reinforce the distinct mission of community colleges; developmental education needs and outcomes were reported for the first time; a new interim measure of degree progress—attainment of sophomore status in good standing or continuing enrollment—was added; National Student Clearinghouse data were used to track student transfer to out-of-state and private institutions; state wage records were used to determine career program graduate income gains; continuing education reporting was expanded to include unduplicated headcounts and course enrollments in workforce development, continuing professional education, contract training, community service and lifelong learning, and basic skills and literacy; and enrollments in online courses—credit and noncredit—were reported for the first time.

Prior to forwarding to the President and Board of Trustees for their approval for submission of the report to MHEC, a draft of the Performance Accountability Report is presented to the college's Planning Advisory Council for its review and comment. At its June 4, 2007 meeting the Planning Advisory Council endorsed the report. The President presented the report to the Board of Trustees for approval at their June 20, 2007 meeting.

Issues Raised by MHEC Review of 2006 Report

Commission staff asked the college to respond to trends on three indicators in the 2006 report filed by the college:

Indicator 5: Enrollment in Online Courses

Enrollment in noncredit online courses had fallen from 193 in FY2003 to 106 in FY2005, far below the benchmark of 200. Continuing Education and Training online course enrollments increased to 309 in FY2006, exceeding the benchmark by nearly 55 percent.

Indicator 19: Occupational Degrees and Certificates in Data Processing

Awards in data processing in FY2005 totaled seven, below the benchmark of 12. (By state conventions, Computer Graphics is included under Business, and Computer Aided Design is counted under Engineering Technology.) The number of "Data Processing" awards in FY2006 increased to eight. Students interested in IT careers may select the Management Information Systems option of the Business Administration A.A. transfer program, which is reported under Business. Students in the Computer Information Systems program may elect to transfer rather than complete their A.A.S. degree. A review of statewide community college occupational program awards in data processing fields found they had declined 31 percent over the past four years, from 1,359 in FY2002 to 933 in FY2006.

Indicator 27: Enrollment in Contract Training Courses

Annual course enrollments in contract training courses had declined from 6,218 in FY2003 to 4,783 in FY2005, falling short of the benchmark of 6,400. Contract training course enrollments in FY2006 increased to 6,326. Enrollments in courses offered through contractual arrangements are subject to fluctuation, as company training needs and resources vary over time. A single contract with a large employer can have a large impact on this indicator.

Changes to Benchmarks

Benchmarks provided with the 2006 report were considered preliminary, as 2006 was the first year with the revised set of indicators. Colleges may change benchmarks with the submission of their 2007 report, reflecting an additional year of institutional and state data. Benchmarks adopted in 2007 will be considered permanent by MHEC. The college has made the following changes to benchmarks in the 2007 report:

Indicator 7 Graduate Satisfaction with Goal Achievement: changed from 100% to 95%

Indicator 11c Four-year Graduation-Transfer Rate of Developmental Non-completers: changed from 30% to 20%

Indicator 23 Pass Rates of First-time Candidates on Licensure Exams: changed from 100% to 90%

Indicator 26 Number of Business Organizations Provided Training and Services under Contract: changed from 90 to 80

Indicator 28 Employer Satisfaction with Contract Training: changed from 100% to 95%

Indicators 7, 23 and 28 were revised in acknowledgement that perfection, though the goal, is an unreasonable standard for the institution to be held accountable to—as data from one student or client could mean failure to meet the standard. In addition, policy decisions to encourage retention of students may impact first-time licensure pass rates. At 90%, the new exam pass rate benchmark remains well above state and national comparative data. The change to indicator 11c reflects the college encouraging the persistence, not transfer, of developmental non-completers. The reduction to indicator 26 accords with Continuing Education and Training's focus on deepening current client relationships, not solely on gaining new clients. The new benchmark of 80 is above the average of 73 achieved over the past four years. For many organizations, training needs and resources may be periodic, not continuous.

Providing Affordable Higher Education

Carroll Community College is proud of its open door admissions policy and relatively moderate tuition and fee rates, fully embracing the guiding principle of the *2004 Maryland State Plan for Postsecondary Education* that "All Maryland residents who can benefit from postsecondary education and desire to attend college should have a place in postsecondary education and it should be affordable." Due to its cost-efficient operations and increases in county and state funding, the college's fiscal year 2008 budget does not include a tuition increase. Carroll's tuition and fees remain less than half those of attending a University of Maryland campus.

Promoting Access and Diversity

Goal 3 of the *Maryland State Plan for Postsecondary Education* is "ensure equal educational opportunity for Maryland's diverse citizenry." The college has had success providing access to higher education for the county's minority residents, as documented by enrollment rates based on the most recent county population data. Enrollment rates per 1,000 Carroll County residents age 15 and above revealed higher enrollment rates for African-American, Asian-Pacific Islander, Hispanic, and Native American residents than for white residents.

Increasing the Use of Online Learning

The *State Plan* recommends increased use of distance education, especially online learning. Enrollments in credit and continuing education online courses at Carroll have nearly doubled since FY2003, reaching a total of 1,717 enrollments in fiscal year 2006.

Strengthening Teacher Preparation Programs

Carroll has responded to the need to expand teacher preparation programs through introduction of Associate of Arts in Teaching (A.A.T.) degrees in Early Childhood Education, Elementary Education, Secondary Education—Chemistry, Secondary Education—Mathematics, and Secondary Education—Spanish, creation of the Education Academic Community, and outreach activities that have produced a growing population of teacher education majors. At 268 students in fall 2006, Teacher Education is the fourth most-popular major at the college.

The Associate of Arts in Teaching (A.A.T.) degrees give students education and hands-on teaching experiences at the freshman and sophomore levels that transfer to four-year institutions in Maryland under the A.A.T. articulation agreement.

Strengthening Partnerships with Elementary and Secondary Schools

Goal 4 of the *Maryland State Plan for Postsecondary Education* encourages colleges to work with preK-12 education to promote student success at all levels. The college has a number of curriculum articulation agreements with the Carroll County Public Schools (CCPS). These include the Academy of Finance, Accounting, Business and Graphic Arts, Information Technology, and Office Technology. The college is exploring the development of engineering and computer science courses under the "Project Lead the Way" initiative to identify talented high school students to enter these high-demand fields. The college is working with CCPS to identify students early who might need remediation by administration of placement testing in the 10th and 11th grades.

Providing Workforce Development

Goal 5 of the *State Plan* is to promote economic growth and vitality through research and workforce development. While the college's mission does not include research, Carroll is committed to supporting county residents, businesses, government agencies, and community organizations with improving workforce skills and performance. The college offers Associate of Applied Science and Associate of Science degrees plus occupational certificates in 12 career fields. With proper advising, students can complete the first two years of a baccalaureate degree.

To broaden the opportunities for training in health care professions, the college joined with Frederick and Howard Community Colleges to create the Mid-Maryland Allied Healthcare Education Consortium. Carroll students may pursue credentials in Cardiovascular Technology, Emergency Medical Services, Nuclear Medicine Technology, Respiratory Therapy, and Surgical Technician through the consortium. Through a partnership with Hagerstown Community College, students may also pursue the A.A.S. degree in Radiography. The college also offers an Associate of Arts transfer track in Radiography articulated with the Johns Hopkins Hospital Radiologic Technology program.

In addition to its degree-credit programs, the college supports economic development through open-enrollment continuing education workforce training courses and the provision of business training and services under contract. The Miller Small Business Resource Center provides mentoring, access to technology, networking opportunities, and seminars and workshops to promote the creation and success of small businesses in the county.

Supporting Student Persistence and Achievement

The college has adopted a number of strategies to improve student retention and graduation rates. These include the use of basic skills assessment tests for entering students; interpretation of test scores in First Advising Sessions to ensure appropriate course placements; use of the Early Alert Program whereby faculty refer students in academic difficulty to appropriate support services; Orientation programs for full- and part-time students; First-year programs and co-curricular activities to promote student integration into college; opportunities for tutoring in the Academic Center, both by appointment and on a walk-in basis; and opportunities to participate in academic communities, career-oriented learning support groups of faculty, staff, and students featuring mentoring and hands-on, active, collaborative learning experiences inside and outside the classroom. Eight academic communities currently exist at Carroll to assist students in exploring and connecting academic interests with possible career pursuits: Body by Carroll: Adventures in Health; Creativity; Education; Great Ideas from the Human Experience; Law and Criminal Justice; Leaders, Investors, and Entrepreneurs; How Things Work; and Social and Cultural Awareness. The college won the 2007 National Association of Student Personnel Administrators (NASPA) award for effective collaboration between Academic and Student Affairs units for the academic communities program. To put this in perspective, the runner-up was Carnegie Mellon University. Carroll was the first community college in the nation to win this award.

In March 2005, the college's Planning Advisory Council appointed a Student Persistence and Achievement Committee. In its year-end FY2007 report to the Planning Advisory Council, major accomplishments of the committee were identified. These included a number of formal presentations on student retention data and strategies, attendance by five committee members at a Noel-Levitz retention conference, and identification of first-year student best practices gleaned from the national literature. These best practices included the following:

- Enhance the match between institutional goals and student expectations
- Set academic expectations right from the start
- Provide opportunities for students to remediate and/or get a head start on college
- Front-load resources to smooth the transition from high school to college
- Provide guideposts to show students how to succeed
- Consistently communicate expectations to students and provide periodic feedback on the quality of their work
- Encourage campus engagement
- Catch learners before they fail

Based on the literature review, conference attendance, formal presentations, and institutional research, the Student Persistence and Achievement Committee proposed a number of specific recommendations for implementation at Carroll:

- Work with Carroll County high schools to align academic expectations
- Teach developmental classes in the high schools
- Develop summer bridge programs
- Focus on persistence during the first three major terms
- Encourage completion of 20 credits within the first calendar year of enrollment
- Ensure course scheduling meets program sequencing needs
- Develop a Student Persistence newsletter for faculty and staff
- Re-establish the student newspaper
- Market scholarly pursuits of faculty and students
- Implement a student ID system with service participation tracking capability
- Share information with parents on the college website
- Communicate with students in good standing who fail to re-enroll
- Systematically survey and interview students during the first six weeks of their first term

In FY2008, the committee will continue to review the considerable data compiled to date and begin to prioritize the strategies identified above.

Promoting Global Awareness and Multicultural Education

Beginning in 2002, the college has included a global awareness and multicultural education initiative in the college's Strategic Plan. In the FY2008-FY2009 Strategic Plan, this was expanded to "include service learning activities within and outside the United States." These initiatives are approved by the college's governing board and are used to guide area operational planning and college budget development. Major accomplishments in FY2007 included:

Curriculum:

- Spanish 101 Honors students volunteered at Robert Moton Elementary School in the Adult Literacy Program with recent immigrants and their children
- French and Spanish courses were offered at the beginning and intermediate level
- Multiculturalism was included in the curriculum of Human Geography and Anthropology
- Two new Philosophy courses were developed-World Philosophies and Peace Studies
- English 101 instructor required research project on African nations
- English102 instructor featured authors from outside the United States
- The Great Ideas Academic Community sponsored a trip to see the King Tut exhibit

Staff Development:

- Visit to Holocaust Museum
- Book talk topics relating to other cultures

Child Development Center:

- Children's Summer Performing Arts Series featured multicultural presentations
- Children's Summer Camp foreign language program

Co-Curricular:

- Get out of Town series-students visited DC, New York, Philadelphia and Baltimore

- Workshops on race, diversity, cross-cultural communication and other personal development programs addressing the lens through which Americans see the world
- Student Life Leadership program concentrated on the following issues: sustainability around the globe, Fair Trade, and world hunger through the OXFAM program
- Faculty debate and student discussion on immigration issues
- Service learning project in Big Falls, Belize which provided a two-week summer literacy camp for Mayan children

Continuing Education and Training:

- Kids for Peace Camps experienced tremendous growth
- Language classes in Spanish, Italian, Chinese, Urdu/Hindi, and Sign Language
- Offered smoking prevention class in Spanish for Latino adults and children
- Provided interpreters for businesses with Latino staff

COMMUNITY OUTREACH AND IMPACT

Eleven long-range goals are placed prominently in the front of Carroll Community College's current catalog. These goals include:

- Provide career preparation and job skill enhancement through credit programs, noncredit entry-level career training, professional continuing education leading to industry licensure and certifications, and career development and counseling services.
- Support county business development through provision of customized training and business services including assessment, consulting, training plan development, and performance improvement programs provided under contract.
- Develop education partnerships with business, industry, community organizations, and governmental entities to further economic and workforce development.
- Promote community enrichment through cultural programming, lifelong learning offerings, and accessible facilities.

The faculty, administration, and staff are committed to achieving these goals and the narrative below exemplifies the college's efforts in fulfilling these long-range goals.

Economic and Workforce Development

Carroll Community College's office of Continuing Education and Training is the premier provider of workforce training to the county's employers. Workforce development contract training enrollments increased 32% from fiscal year 2005 to 2006, reversing a three-year decline. Combined fiscal year 2006 enrollments in public and contract workforce development courses were 9,449, an institutional record. Sixty-five percent of all non-credit enrollments were in workforce development courses.

The college's Miller Small Business Center is a resource serving the many small and family-owned businesses in the college's service area. The Center is a one-stop resource for businesses

and entrepreneurs seeking peer relationships, training, and state-of-art technology, and offers a large conference room, resource library, training room with smart-classroom capability, and online resources and databases. Fledgling businesses are offered the opportunity to connect with peers through mentoring referrals or personal consultations offered by a group of affiliated business owners in many types of businesses.

In another initiative to serve Carroll's small businesses, Continuing Education and Training partnered with the Carroll County Office of Economic Development, the Maryland Small Business Administration, and Start Up Carroll, a local consortium of private businesses, to create Four Partners/One Purpose. This program provides training and consulting at no cost to small and newly forming businesses and, to date, has served over 500 participants.

Secrets of Success for Small Business is a new series of events developed for current and prospective business owners. Through this program, local successful business owners convene a small dinner group of no more than ten persons to engage in an informal discussion about the elements that push a business toward success and profitability.

The college continues to deliver training appropriate for high-tech manufacturing. At the request of a local employer, the college provided ProE/Mechanica training, State Machine Design, and Introduction to Digital Design, all to support engineering design and development. This was a significant training endeavor in terms of the number of participants served and the organizational improvement realized by the employer.

The college convened a group of manufacturers to study the feasibility of offering machinist apprenticeship training. The proposed non-credit program was well-received and plans are moving forward to develop and implement the program. An outgrowth of this collaborative effort was the initiation of the Carroll County Manufacturing Consortium, whose purpose is to share information and resources related to current manufacturing issues.

The college's office of Career Services seeks to connect employers with prospective, qualified employees. Initiated at the beginning of the academic year, *Employers on Campus* showcases a different local employer each week. This program exposes students to local career options while connecting employers with prospective employees. An on-line job board, *College Central Network*, a collaborative effort of the offices of Career Services and Continuing Education and Training, connects the business community to job-seekers. In its first year of operation, 117 employers registered and 275 positions were posted. Career Services coordinated several occupation-specific job fairs as well as the annual spring job fair which attracted 53 employers to campus and many students and community members.

Partnerships with Public Schools

Carroll Community College is committed to continuing and strengthening our partnership endeavors with Carroll County Public Schools. Numerous college staff members serve on advisory committees and/or volunteer their time to assist in a wide range of activities that benefit the students and staff in the local public schools.

Recently, the college hosted public school students, parents, community agencies, and employers for the annual *Transitions Fair* which showcases post-secondary academic and career options for students with I.E.P.s. The event included speakers and community resources to assist families as their students transition out of their secondary education programs. The event was planned collaboratively by Carroll County Public Schools, and the college's offices of Continuing Education and Training and Student Support Services.

The college's admissions/advising staff works closely with the guidance staff in the county's seven comprehensive high schools to create opportunities for students to prepare for the transition from secondary to post-secondary education. For example, juniors enrolled at the Career and Technology Center are offered the opportunity to take college placement tests to assess their college readiness.

The Theater in the Scott Center has been the site for Carroll's Academic Challenge for three years. Teams from the Carroll County high schools, plus Littlestown High School, Pennsylvania, compete in this one day event. The questions are compiled by Carroll faculty. The winning team demonstrates knowledge and communications skills.

Faculty and staff have been involved with the Carroll County Regional College Fair Planning Committee, Century High School Business Advisory Group, Carroll County Advisory Council for Career and Technology Education, Mock Interviews at Winters Mill High School, and the Job Shadow Program.

The college's Vice President of Academic and Student Affairs is working with the Carroll County Public School System's Associate Superintendent for Instruction to develop collaborative efforts to provide academic alignment to improve the transition from high school to college. They are also developing joint gifted and talented programs in the fine arts; developing Science, Technology, Engineering, and Mathematics (STEM) partnerships; and working to improve dual/concurrent enrollment options. Development teams in each of these areas will begin work in summer 2007 to create implementation strategies.

Community Outreach Activities

The college continues to grow as a center of community activity. For the tenth year, the college hosted *Maryland and the Civil War – A Regional Perspective,* an event offered in partnership with the Historical Society of Carroll County. Over 130 people participated in this day-long event which included presentations by recognized experts, displays, and music.

The college hosted candidate forums, an annual health fair, the job fair, musical events, recitals, and speakers. The annual Random House Book Fair drew 3,500 people to campus to meet local and best-selling authors, listen to poetry readings, or participate in children's activities. Other community outreach activities include:

- *Laugh for the Health of It* – an event aimed at strengthening wellness options
- Library Connections – a project to mutually plan reading events and book talks
- Demonstrated the college's LEGO robotics capabilities at community events

- Co-sponsored YRead: A Young Adult Literature Conference

Cultural and Performing Arts

The Carroll Community College Foundation's Starry Night Benefit featured the Moscow Symphony Orchestra. Other events featured over the past year included the Westminster Symphony Orchestra performing with the Frederick Regional Youth Orchestra, the International Dance Festival in conjunction with the Westminster Ballet Theater featuring a guest artist from the Moscow Ballet, and the Summer Energy Film Series sponsored by a student organization and the local chapter of the Sierra Club. The film series sponsored by the Student Government Organization attracted large audiences to the free weekly films. The college hosts numerous art exhibits displayed in the Great Hall, the Landon Gallery, and the Gallery in the Scott Center. The free exhibits are open to the general public and offer the opportunity to meet and interact with the artists at the opening receptions.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	56.7%	55.8%	57.4%	55.2%
B.	Students with developmental education needs	81.1%	83.6%	85.7%	83.3%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount enrollment in ESOL courses	214	191	242	270
D.	Financial aid recipients				
	a. Percent receiving Pell grants	9.3%	9.6%	9.3%	7.8%
	b. Percent receiving any financial aid	16.5%	17.4%	16.5%	15.0%
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		65.3%	67.3%	N/A
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	2.7%	3.1%	3.1%	3.1%
	b. Asian, Pacific Islander	1.5%	1.5%	1.9%	1.3%
	c. Hispanic	1.0%	1.6%	1.7%	1.8%
	d. Native American	0.6%	0.4%	0.4%	0.5%
	e. White	93.0%	92.4%	91.8%	92.2%
	f. Foreign	0.2%	0.2%	0.2%	0.3%
	g. Other	1.0%	0.9%	1.0%	1.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$9,486	$13,059	$23,104	$30,342
	b. Median income three years after graduation	$32,613	$28,640	$40,443	$42,345
	c. Percent increase	244.5%	119.3%	75.0%	39.6%

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	11,795	11,879	12,307	13,425	13,600
	b. Credit students	3,913	4,236	4,392	4,478	4,600
	c. Non-credit students	8,158	8,000	8,230	9,271	9,000
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	48.8%	48.6%	47.5%	47.4%	50.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	69.8%	70.0%	69.2%	67.1%	70.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	55.5%	53.1%	52.8%	49.9%	55.5%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	698	731	1,279	1,408	1,400
	b. Non-credit	193	171	106	309	200
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	46.3%	50.1%	47.0%	47.0%	50.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	96%	99%	99%	93%	95%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	60%	77%	71%	N/A	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		54.6%	57.8%	56.6%	60.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persistor rate after four years					
	a. College-ready students		85.9%	81.8%	85.3%	85.0%
	b. Developmental completers		80.0%	84.9%	89.5%	85.0%
	c. Developmental non-completers		50.0%	26.8%	28.6%	30.0%
	d. All students in cohort		74.2%	73.7%	74.8%	75.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		65.6%	66.2%	69.1%	70.0%
	b. Developmental completers		61.9%	69.9%	69.2%	70.0%
	c. Developmental non-completers		26.0%	20.7%	21.4%	20.0%
	d. All students in cohort		54.4%	60.6%	58.1%	60.0%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	86.8%	87.2%	81.3%	82.5%	85.0%
	b. Mean GPA after first year	2.9	2.8	2.7	2.7	2.8
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	75%	70%	79%	79%	85%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	6%	7%	8%	7%	10%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	6%	6%	6%	7%	N/A
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	0%	0%	2%	3%	4%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	7%	9%	9%	6%	10%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persistor rate after four years					
	a. African American		N<50	N<50	N<50	75.0%
	b. Asian, Pacific Islander		N<50	N<50	N<50	75.0%
	c. Hispanic		N<50	N<50	N<50	75.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		N<50	N<50	N<50	60.0%
	b. Asian, Pacific Islander		N<50	N<50	N<50	60.0%
	c. Hispanic		N<50	N<50	N<50	60.0%

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Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:	76	86	130	142	155
	a. Business	13	23	25	18	28
	b. Data Processing	6	11	7	8	12
	c. Engineering Technology	1	0	0	4	0
	d. Health Services	17	31	63	65	70
	e. Natural Science	0	0	0	0	0
	f. Public Service	39	21	35	47	45
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2006	Benchmark Survey 2009
20	Percent of career program graduates employed full-time in a related field.	75%	78%	83%	87%	85%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2006	Benchmark Survey 2009
21	Graduate satisfaction with job preparation.	83%	100%	80%	89%	90%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	83%	100%	100%	100%	100%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Physical Therapist Assistant	100%	100%	100%	90%	90%
	Number of Candidates					
	b. LPN	96%	100%	100%	100%	90%
	Number of Candidates					
	c. RN			100%	100%	90%
	Number of Candidates					
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	5,309	5,075	5,164	6,175	5,600
	b. Annual course enrollments	8,619	7,485	7,709	9,410	8,800
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		4,498	3,808	4,293	4,500
	b. Annual course enrollments		5,358	5,018	5,814	5,500
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	68	67	80	76	80
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	3,785	3,361	3,040	3,957	3,800
	b. Annual course enrollments	6,218	4,991	4,783	6,326	6,400
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	98%	100%	97%	99%	95%

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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,812	2,883	2,959	2,905	3,200
	b. Annual course enrollments	4,146	4,479	4,599	4,752	5,000

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	285	271	325	324	400
	b. Annual course enrollments	388	346	468	457	600

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	40.6%	40.8%	41.6%	41.7%	42.0%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	51.0%	51.2%	51.5%	51.4%	52.0%

Cecil College

Mission

Cecil College is an open-admission, learner-centered institution, which provides career, transfer, and continuing education coursework and programs that anticipate and meet the dynamic intellectual, cultural, and economic development challenges of Cecil County and the surrounding region. The College promotes an appreciation of cultural diversity, social responsibility, and academic excellence.

Institutional Assessment

Cecil College is completing the second year of its five-year Strategic Plan (2005-2010) which includes four strategic initiatives. The strategic initiatives embed the main objectives contained in the updated Maryland State Plan for Postsecondary Education (2004) goals of ensuring quality education, equitable access, economic development, diversity, teacher preparation, learning-oriented use of information technology, and accountability.

Last year, the College developed and implemented an Academic Plan which is a subsidiary plan to the College's Strategic Plan. It incorporates the strategic initiatives and targeted actions that will be undertaken to realize outlined goals of the College. This academic year, progress on the plan was assessed and documented in a report to the College community in April 2007.

Cecil College continues to solidify collaborations with other higher education institutions, as well as expanding the use of technology for instructional design and delivery. Some noteworthy accomplishments in these areas include the following:

- Articulation agreements were formalized with the following higher education institutions: Wilmington College (Elementary Education); Wesley College (Elementary Education, Business Transfer, and all Associate degree courses in related majors); University of Wisconsin—Green Bay (RN to BSN); UMBC (Computer Science); and Salisbury University (Social Work).

- Articulation agreements are in the final stages of approval with the following higher education institutions for all associate degree courses in related majors: Regis University and University of Maryland University College (UMUC).

- An accelerated degree program in Social Work was developed in partnership with Salisbury University. The program enrolled 24 students during 2006/2007. This program is designed for working adults that want to earn an undergraduate degree while working, and combines theory and practice through classroom, on-line and guided experiential learning. Cecil College students can transfer all credits to the baccalaureate program at Salisbury University.

- The newly established accelerated degree program in Leadership and Management developed in collaboration with Wilmington College produced its first graduates this academic year. Students could complete their Associate Degree within seventeen months, and are eligible to transfer up to 80 credits into one of two accelerated baccalaureate options at Wilmington College based on a program-to-program articulation agreement.

- The Cecil College/University of Maryland Baltimore County (UMBC) collaborative effort in a non-credit program in Diagnostic Medical Sonography attained a 100 percent student persistence rate.

- New programs developed and approved by the Cecil College Academic Affairs Committee in this academic year include: AS--Transfer-Chemistry Option; AS--Transfer-Meteorology; AS--Transfer Geology; AS--Transfer-Ocean Studies; AAS--Early Childhood Education; AAT--Early Childhood Education; AA--Elementary Education; AAT--Elementary Education; AA--Secondary Education; AAT--Secondary Education (Chemistry); AAT--Secondary Education (Mathematics); and AAT--Secondary Education (Physics).

- Mathematics faculty successfully piloted the use of an interactive response system in the classroom that enabled real-time evaluation of students' academic progress last year. In 2006/2007, this interactive response technology was expanded to other disciplines with great success.

- The Commission on Accreditation of Allied Health Educational Programs (CAAHEP) completed an on-site audit and accredited the College's Medical Assistant Program (MAP). The MAP graduates are now eligible to write the Certified Medical Assistant certification exams to gain national certification.

Occupational Program Associate Degrees and Credit Certificates Awarded in Business

The accelerated degree program in Leadership and Management, developed with Wilmington College, produced its first set of graduates this academic year. This program's outcomes effectively averted the declining number of business degrees awarded during the past few years. The College is, therefore, on track to meeting its benchmark.

Occupational Program Associate Degrees and Credit Certificates Awarded in Engineering Technology

In anticipation of the Department of Defense's Base Realignment and Closure (BRAC) that would draw high technology firms to this region, Cecil College is being proactive in meeting the regional needs for technologically trained manpower. An estimated 5,200 jobs from the U.S. Army's Communications and Electronic Command at Monmouth, New Jersey, will be reassigned to nearby Aberdeen Proving Ground as a result of the 2005 BRAC Act. The projection that BRAC will bring over 10,000 new Department of Defense civilian and contractor jobs to this region gives the College hopes of increasing its graduates in engineering technology. It is expected that BRAC will have a great impact on the number of high technology companies conducting businesses in this area and that

would potentially impact the College enrollment and graduation in technologically-oriented careers.

Another stimulus that would positively impact enrollment and graduation in engineering technology is the partnership between Cecil College and UMBC to co-locate a science, math, and engineering center at Port Deposit in Cecil County. This joint partnership will bring baccalaureate education to Cecil County whereby students will complete the first two years at Cecil College and the next two years with UMBC.

Occupational Program Associate Degrees and Credit Certificates Awarded in Natural Science

The Commission rightfully observed that no awards have been made in natural science in the past four years. The main program offered at the College under this category was Sanitary Technology. Because of small or no enrollment, this program has been discontinued this academic year.

Community Outreach and Impact

Cecil College is making a big difference in community outreach with remarkable impact on the lives of Cecil County residents. Unduplicated annual headcount enrollment in noncredit community service and life-long learning courses at the College (indicator #29a) increased from 1,745 in FY 2003 to 2,100 in FY 2006, a 20 percent increase. Similarly, annual course enrollments (indicator #29b) grew from 3,969 in FY 2003 to 4,657 in FY 2006, representing a 17 percent increase. Unduplicated annual headcount in noncredit basic skills and literacy courses (indicator #30a) slightly declined between FY 2005 and FY 2006, but the annual course enrollments (indicator #30b) increased by 21 percent between FY 2003 and FY 2006.

The Business Education and Life-long Learning (BELL) Team partnered with the Cecil County Department of Social Services for a Department of Labor (DOL) Healthy Marriage Initiative grant proposal for $2.5 million which was approved and awarded. The College is offering a comprehensive program that builds healthy partnering and parenting dynamics for families. Daycare and transportation are provided, breaking down barriers to participation.

The Job Start Program transports customers to the College for various programs and has logged 37,762 miles, carrying 3,163 people on 5,632 trips through March of this academic year. Serving 351 people, the Job Start program contributes to the community by offering a weekly Emotions Anonymous session, a twelve-step program that examines the part that positive and negative emotions play in the decisions that people make. The program also sponsors the Cecil County Network, a collection of service providers meeting bi-monthly for networking and information gathering. The network serves 93 attendees.

The Non-Custodial Parent Employment Program was started this year to help reduce barriers to employment for people who owe child support. Of the 16 people who enrolled in this program, ten of them have obtained employment and are now meeting their child-support obligations. The program also began to offer Subsidized Employment by

partnering with local businesses to provide employment for those receiving Temporary Cash Assistance. The Job Start has made 41 job placements at an average wage of $9.34, which equates to about one-third of jobs for all TCA recipients seeking jobs in the County. Thus far, the program has contracted with three employers and will be increasing that number in the near future.

In FY 2007 six Wellness Workshops were conducted, enabling 178 people who are on disability to meet with their Cecil County Department of Social Services case workers during a workshop designed to be informational, empowering and motivational.

The Adult Education program has served 722 students this academic year with a total of 1,033 registrations. Of the 420 students who attended ABE, GED or ESOL classes for at least twelve hours of instruction, 54 percent advanced one or more academic levels. For those students who were in the program for sufficient hours to be post-tested, 80 percent improved by one or more academic levels. These results placed Cecil in the highest quartile in seven of the eight academic levels of the Maryland Adult Education Performance Measures. In addition, 69 students received their GED diploma.

The Adult Education Program maintains a successful informal partnership with the Youth Service Agency's Bridges program serving Cecil County youth 16 -21 years of age. The program served 62 Bridges students. The College continues to offer an afternoon on-site Bridges class and, for the first time, one evening Bridges class. The program also maintains an informal partnership with Impacting Your World Christian Center where 16 students, mostly from disadvantaged low income areas of the county, were served.

As a result of a new Maryland State Department of Education initiative, the Adult Education program was able to hire an Intake Assessment Specialist thereby enhancing the procedures for testing, orienting, and starting new students into the program.

The Adult Education Program works with the Business Training Resource Center (BTRC) at the College to offer two basic skills classes at W.L. Gore sites in Cecil County. Eleven students attended the math class and nine attended the language arts class. 'Post-test results for both classes were impressive, showing an average gain of one grade level over a 30-hour class period. The College conducts a series of courses at the Veterans Administration Maryland Health Care System (located in Perry Point and Baltimore) in Grammar, Punctuation, Proofreading, Communication Skills, and Emotional Intelligence, as well as various customer service, supervisory and leadership topics.

The Business Training Resource Center (BTRC) hosted the *BRAC and Your Bottom Line Conference* in October 2006 with 146 businesses in attendance to learn about BRAC and its potential impact on business opportunities.

The Cecil Performance Improvement Network (CPIN) provides a platform for area businesses to network and address common management concerns. Some of the topics addressed this past year included: customer service, motivating employees, non-verbal communication, team building and how to perform an internal needs analysis. The annual CPIN fieldtrip will take the group to Medline, a manufacturer and supplier of tens of thousands of medical products, to learn about best practices in manufacturing.

In an effort to further fulfill organizational and professional development needs of the Cecil County business community, the BTRC developed several new certificate programs to build new skills and enhance individual performances. The new certificate programs include: Super Vision, Employee Mentoring, Sales Professional, and Customer Service Professional.

Through the Susquehanna Workforce Network, the BTRC has assisted Cecil County businesses in applying for and receiving training grant funds for incumbent workers through the Maryland Business Works program. This program encourages promotion, additional job opportunities, and improving worker retention by increasing the skill level of the existing workforce in high demand occupations. The BTRC had a 100 percent approval rating in their training programs.

Cecil College became an officially registered provider of Command Spanish® programs. Command Spanish®, Inc., is the country's leading provider of occupational Spanish language training materials and programs for the workplace, based on research and development by language, curriculum, and translation specialists. The objective is to provide learner-friendly language programs which are job specific. In addition, they provide cross-cultural training designed to increase cultural competence in the workplace between Hispanic and non-Hispanic people.

The College successfully launched Community Emergency Response Training (CER-T) in partnership with the Cecil County Department of Emergency Services. The Cecil County CER-T program prepares individuals to care for themselves, their families, and their neighbors before, during, and after a disaster.

Cecil College partnered with the Small Business Development Center (SBDC) of Cecil County to host Wide Area Work Flow (WAWF) training through a Department of Defense instructor. WAWF is a system for electronic submission of invoices, government inspection, and acceptance of documents in order to support DOD's goal of moving to a paperless acquisition process, a system that many local businesses will need to become familiar with as they prepare to work more closely with the government through BRAC generated businesses.

A series of computer classes were offered to the staff of Union Hospital in Elkton, MD. The classes ranged from the basic to the more advanced features of Microsoft Word, Excel, and PowerPoint. The College also offered a review course in Grammar, Punctuation, and Proofreading for Union Hospital staff.

The Workforce Development program received a $5,000 Construction Trades Grant from the Building Congress & Exchange Foundation to develop curricula in Carpentry, Plumbing and Electrical fields. Training in MATLI's Certified Commercial Driver License program resulted in 90 students earning their CDL. In partnership with Armstrong Inc., MATLI provided a Flagger Training Program and 18 employees became certified in flagger safety and procedures.

The College received the Maryland Higher Education Commission's approval of its certificate proposal in instructional technology. After launching a very successful "train-the-trainer" program at the Aberdeen Proving Ground (APG), Cecil College developed two

new courses (Developing State-of-the-Art Instructional Programs and Delivering State-of-the-Art Instructional Programs) at APG's request in 2006/2007. These courses employ the most current computer software in the design and delivery of instructional programs.

The strong partnership between Cecil College and Cecil County Public Schools (CCPS) continues, which fosters sharing of facilities, equipment, staff, and expertise for the benefit of students. The collaborative relationship is exceptional and includes many ongoing student-centered strategies. Cecil College and CCPS collaborated to launch a Science, Technology, Engineering and Math (STEM) initiative to better prepare students for the demands of highly technical careers. There is a joint Cecil College/CCPS Advisory Board involved in mapping, evaluating, and revising the high school curriculum to ensure that students are well prepared for college-level studies. The College annually administers placement tests to all high school juniors in English, Math and Reading to assess skills and inform course selection in the senior year.

Dual enrollment courses that enable students to earn high school and college credits simultaneously are open to gifted and talented middle and secondary school students. Thirty articulated high school courses are eligible for transfer as college credits. The College's Elementary and Secondary Teacher Education majors complete their field experience at Cecil County Public Schools.

Accountability Indicators

Accessibility and Affordability

Cecil College continues to be a higher education institution of preferred choice for many Cecil County residents and people from adjoining region. In fall 2006, the College attracted 58 percent of the service area residents enrolled as first-time, full-time freshmen in any Maryland college or university (indicator #2) and dominated the market share of part-time undergraduates (86 percent) enrolled in the service area (indicator #3).

The College's enrollment growth from FY 2005 to FY 2006 was modest and supports the Strategic Plan (2005-10) initiative to maintain a pattern of responsible enrollment growth. The annual unduplicated headcount for credit students enrolled at the College grew by 8 percent, from 2,467 in FY 2003 to 2,669 in FY 2006 (indicator #1a). Non-credit student enrollment (indicator #1c) of 5,207 in FY 2003 increased to 5,371 in FY 2006, representing a 3 percent growth. Over the same time period, the overall student population grew by 4 percent from 7,519 to 7,843 (indicator #1a).

Enrollment in online courses continues to grow by leaps and bounds at the state and national levels. Cecil College is keeping pace with the national and state trends in enrollment of students in online courses. In FY 2003, credit enrollment in online courses at the College was just 173. In FY 2006, the number of students enrolled in online credit courses almost quadrupled, growing to 636 (indicator #5a). The College is a third-party provider of online courses for non-credit students. Enrollment growth in non-credit online courses (indicator #5b) declined from 294 in FY 2003 to 265 in FY 2006.

The management and trustees are firmly committed to making Cecil College education accessible as well as affordable. As such, the College's tuition and fees are benchmarked to be less than one-half of the cost of tuition and fees at Maryland four-year institutions, set at 48 percent (indicator #6). The tuition and fees at the College remain competitive. In FY 2007, the ratio of tuition and fees for a full-time, service area student at the College to the average tuition and fees for a full-time resident undergraduate at Maryland public four-year institutions remains at a comparable rate to the FY 2004 rate (42.8 versus 42.7 percent).

The College Bound Tuition Reduction Program is a great opportunity for high school juniors and seniors from Cecil County to earn college credits. This program provides a fifty percent tuition scholarship for all qualified Cecil County public high schools, Elkton Christian School, and Tome School students to attend Cecil College while still in high school. Participation in this program exposes students to college experience at a subsidized price and may shorten the time it takes to earn a degree.

Career clusters with multiple pathways have been established to help high school students develop and implement a six-year educational plan. With careful planning and sustained effort, students can graduate from high school having earned college credit and/or industry certification. The four broad career clusters include Arts and Communications, Business, Finance and Marketing, Health and Human Services, and Science, Engineering and Technology. The College offers a Summer Scholar Program for students who want to explore career pathways through institutes created for teens ages 13-15. The program is available to students before entering the Cecil County Public School Career Clusters and Pathways.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Surveys administered to both continuing students and alumni of Cecil College repeatedly indicated their great satisfaction with the College programs. The graduate follow-up survey of 2005 Cecil College alumni administered in 2006 indicated that 100 percent of respondents were satisfied with their educational goal achievement at the College (indicator #7). Results for the three preceding cohorts of graduates ranged from 94 percent to 97 percent, indicating that Cecil alumni are fully satisfied with the quality of education received at the College.

A survey of students who previously enrolled at the College in spring 2005 but failed to re-enroll the following semester (fall 2005) was conducted to determine if the students had achieved their educational objectives (indicator #8). Seventy three percent of respondents indicated they had partly or completely attained their educational objectives, and 81 percent noted there was nothing the College could have done differently to make them return in fall 2005.

As a means of gaining a better understanding of the effectiveness of community college education, as well as the pattern of progress made by students, a set of degree progress indicators are analyzed. These degree progress indicators (#10 and #11) constitute a point of departure from the traditional method of simply measuring community college students' progress by looking at graduation rates of an aggregate of students. Community colleges accommodate a heterogeneous set of students with different academic preparation, purpose

and backgrounds. Hence, a simple aggregation of student persistence and graduation rates tends to blur the pattern of progress and achievements of community college students.

Consequently, the progress and achievement of community college students are examined by categorizing the students into college-ready, developmental completers, and non-developmental completers (indicators #10, #11, #17 and #18). Those students, who at matriculation at the College, had no need for remediation in English, Mathematics and Reading are described as College-ready. The first-time students in a fall cohort who needed to complete coursework in at least one area of developmental education and actually completed all recommended developmental coursework requirements within the four years of initial entry are described as developmental completers. Among those first-time, fall cohort students who required developmental course(s) in at least one area but had not completed them within the four-year of initial entry are described as developmental non-completers.

It should be noted that the student characteristics in the past two years have shown an upward trend in the number of students with developmental education needs. The percentage of first-time credit students needing developmental coursework rose from 39.1 percent in fall 2003 to 45.3 percent in fall 2006 (Student Characteristics B in the attached table). A degree progress analysis of fall 2000 to fall 2002 first-time students indicated that just between 32 and 38 percent of students needing developmental coursework actually completed the requirements within four years (indicator #9). Putting these findings in context, the Community College Survey of Student Engagement results showed that the percentage of Cecil College credit students employed for more than 20 hours per week increased from 62 to 65 percent between 2004 and 2006 (Student Characteristics E). Thus, in academic year 2006/2007 the College established a College-wide Developmental Education Committee to conduct a comprehensive review of its developmental Math, Reading and English offerings and to offer recommendations for improvements that would be based on best practices.

Successful persisters (indicator #10) are described as first-time fall cohort students who attempted 18 or more credit hours during their first two years and either graduated, or transferred, or earned at least 30 credit hours with a cumulative grade point average of 2.0 or above, or still enrolled at the College four years after the initial entry. Successful persister rates after four years were estimated for fall 2000, fall 2001 and fall 2002 students. The persistence rates for both College-ready and developmental completers were closely related. In fact, both group of students in the fall 2002 cohort had exactly the same persistence rate of 84 percent (indicator #10). This is a clear indication that it is rewarding for students needing developmental coursework to complete them for successful outcomes. The developmental non-completers (those who did not complete the recommended developmental coursework) had the lowest successful persister rates—56 percent for the 2000 cohort, 54 percent for the 2001 cohort and 36 percent for the 2002 cohort. The overall persister rates for all students declined from 78 percent for the 2000 cohort to 64 percent for the 2002 cohort.

The graduation-transfer rate after four years (indicator # 11) for first-time students who enrolled in fall 2000, fall 2001 and fall 2002 were analyzed under the four categories of students identified earlier. The graduation-transfer rates after four years for the college-ready students were the highest of the four categories in the 3 years of analysis. The

graduation-transfer rate for developmental completers was higher than the overall average for all students, staying at 64 percent in 2000 and 2001 but declining to 52 percent in 2002. Developmental non-completers had the lowest graduation-transfer rates in the three years. The results obtained for developmental non-completers are disappointing but not surprising. Failure to complete developmental coursework requirements are a deterrent to making degree progress as well as academic achievement. While more than a half of all first-time students in the fall 2000 and fall 2001 cohorts either graduated or transferred after four years of initial entry, only 39 percent of the fall 2002 cohort made similar progress.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator #12). Between academic years 2005 and 2006, transfer students with cumulative GPA of 2.0 or above after their first year increased from 79 percent to 86 percent. The mean GPA of Cecil transfers after first year at transfer institutions steadily increased from 2.46 in AY 2003-04 to 2.64 in AY 2004-05 and then to 2.83 in AY 2005-06. Their mean GPA of 2.83 in AY 2005-06 exceeded the state average of 2.63 for all community college transfers to Maryland public four year institutions.

The 2005 alumni survey results indicated that eighty seven percent of respondents were satisfied with the quality of their transfer preparation, an improvement over the 2002 results (indicator #13).

Diversity

After many years of growth, the percentage of minority students' fall enrollment (indicator #14) declined from a peak of 12.9 percent in fall 2005 to 11.2 percent in fall 2006—the same rate as in fall 2003. While the estimated percentage of non-white service area population of 18 years or older in 2005 was 8.3 percent, the corresponding minority enrollment at the College is well above the college-age minority residents in the County. Because of the College's commitment to diversity, the 2010 benchmark figure for this indicator is set at 15 percent.

The percentage of full-time minority faculty employed at the College (indicator #15) has declined from 7.9 percent in fall 2003 to 7.1 percent in fall 2006, although extra efforts have been made to reverse this trend. However, the College has made significant strides in attracting and retaining minority employees at various employment levels. The percentage of minorities of full-time administrative and professional staff (indicator #16) increased from 10.4 percent in fall 2004 to 13.9 percent in fall 2006. The big jump in the recruitment of full-time minority administrative and professional staff this academic year has made the College to exceed its benchmark of 12 percent in this category.

Successful persister and graduation-transfer rates of ethnic minority students after four years (indicators #17 and #18) are broken down into three categories (African American, Asian/Pacific Islander, and Hispanic). Because the number of students in the cohort for analysis in each category is less than fifty in each of the three years under study, these rates are not reported. The rationale for not reporting observations with small numbers was to

avoid revealing outcomes for a few students. Results for very few students also are subject to erratic fluctuations which may have little or no reliability.

Economic Growth and Vitality: Workforce Development

One of the values of community colleges centers on their contribution to workforce development. Cecil College's contribution to economic growth and workforce development in the region it serves is measured in terms of the number of occupational associate degrees and credit certificates awarded by major fields from FY 2003 to FY 2006 (indicator #19). Six occupational program degrees and certificates included this category are Business, Data Processing, Engineering Technology, Health Sciences, Natural Science, and Public Service. Between FY 2003 and FY 2006, the College has awarded an average of 20 degrees/certificates in business except in FY 2005 when it awarded only 11. The inauguration of accelerated degree program in Leadership and Management (in collaboration with Wilmington College) has increased the College's capacity to award more degrees in this area. Degrees/certificates awarded in data processing declined from 9 in FY 2003 to 5 in FY 2005 and has since remained at 5. In engineering technology, 2 degrees/certificates were awarded both in FY 2005 and FY2006. It is anticipated that the College would make more contribution in a foreseeable future to engineering workforce development in the region because of various initiatives that are being implemented, such as the STEM Academy.

The College's greatest contribution to workforce development and economic vitality is in the field of health sciences. The College has awarded 190 nursing and allied health degrees/certificates in the past four-years, resulting in an average of 44 degrees/ certificates per year. In response to the severe shortage of nurses in the State, the College has developed an online LPN to RN transition course. Students who successfully complete this course are eligible to enroll in the second year of the College's two-year program for the Associate Degree in Nursing. The College has also increased the intake of nursing students. The College's Medical Assistant Program (MAP) was recently accredited by the Commission on Accreditation of Allied Health Educational Programs (CAAHEP). The MAP graduates are qualified to take the national Certified Medical Assistant certification exams.

The recently administered follow-up survey of 2005 graduates showed that the percentage of career program graduates employed full-time in related fields (indicator #20) increased to 88 percent, in contrast to 62-77 percent range in the previous three years. In contrast to 75 percent in the 2002 alumni survey, 91 percent of the 2005 graduates were satisfied with their job preparation by the College (indicator #21).

In the employer survey conducted in 2006, eighty six percent of respondents expressed full satisfaction with the College's career program graduates (indicator #22). Employer satisfaction with the College's career program graduates has always been favorable. One of the respondents wrote: "Over the past few years, I have found the majority of your nursing students to be well prepared for their job. I would never hesitate to hire one of your graduates."

The nursing program's reputation is one of the factors that draw a good number of students to Cecil College, and this perception is affirmed by the licensure examination pass rates in the National Council Licensure Exam (NCLEX). In FY 2003, the pass rate was 88 percent and increased to 92 percent in FY 2004. The result for FY 2005 was 82 percent, moving up again to 90 percent in FY 2006 (indicator #23a). For the past four consecutive years, the licensed practical nurse (LPN) students had maintained a perfect pass rate of 100 percent each year in NCLEX-PN (indicator #23b).

Unduplicated annual headcount in non-credit workforce development courses at the College (indicator #24a) has been declining from a high of 1,627 in FY 2003 down to a low of 1,113 in FY 2006. The annual course enrollments also dropped from 2,841 in FY 2003 to 1,714 in FY 2006 (indicator #24b). Shifts in market demand away from trades to technical and soft-skill development have necessitated major programming changes in this area. The College has begun to infuse these changes in its programming and anticipates an upward trend in the coming years.

The College has made considerable progress with respect to enrollment in continuing professional education leading to government or industry-required certification or licensure (indicator #25). In FY 2005, the unduplicated headcount in this category was 1,878 and grew to 2,061 in FY 2006. Similarly, the annual course enrollments increased from 2,292 in FY 2005 to 2,476 in FY 2006, a growth of 8 percent.

Over the past few years the College has experienced a shift in demand from non-credit contract training to credit contract coursework. From a high of 35 in FY 2004, the number of businesses provided with non-credit training and services under contract decreased to 21 in FY 2006 (indicator #26). Both unduplicated headcount and annual course enrollments in non-credit contract training have declined from FY 2003 to FY 2006 (indicator #27). This shift in market demand may be attributed, in part, to the need for a degree-holding workforce in response to the Base Realignment and Closure (BRAC) implications. Although enrollments are decreasing in the noncredit contract training area, the College has experienced growth in the credit contract training area. Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator #28).

Effective Use of Public Funding

For the past seven years, the College has used its budget development process to identify college-wide priorities for programs and services that support the initiatives outlined in the Strategic Plan. All departments participate in the development of possible initiatives for funding and the College Management Team functions as the Budget Development Committee to create the final list of priorities. This priority list, culled from a long list of possible initiatives, is used to determine how new dollars will be allocated in the following budget year. If revenues exceed expenditures, other items may be funded. This priority list provides a clearly communicated roadmap to all constituencies for an effective use of the College funds.

The fiscal year 2006 was successful and fiscally responsible for Cecil College. Although the approved budget was approximately $15.4M, the College exceeded its revenue

projections by slightly more than $200,000. The majority of this increase was due to enrollment growth and not the result of a tuition rate increase. Cecil is very proud of its efforts to control the rising cost of attending college for its students and hopes to keep tuition rates affordable.

In terms of expenses, Cecil College ended FY 2006 with a surplus of $125,000 and did not reduce the prior year fund balance. The College was also able to absorb the operating costs of Elkton Station for a full year within its operating budget. Funding for the operations of this 52,000 + sq. ft. building came from the College's rapidly growing enrollment thus alleviating the need to request special state/local appropriations or implement significant reductions in other campus services.

The College spent 60 percent of its unrestricted operating expenditures on instruction, academic support and student services in FY 2006. Although the percentage of expenditures spent on instruction and academic support (indicator #32) declined from 53 percent in FY 2003 to 46 percent in FY 2006, actual expenditures increased in absolute dollar value. Compared to other Maryland community colleges, Cecil's percent expenditure on student services had consistently exceeded the state average in the last three years. In FY 2006, for example, the College's expenditure on student services was 14 percent compared to 10 percent statewide. Institutional support and plant operation expenditures are approximately 2 percent and 4 percent, respectively, above the statewide average for community colleges because the College does not have the economies of size advantages that bigger institutions have.

The FY 2006 expenditures on compensation (salaries and fringe benefits) consumed 66 percent of the College's funding compared to the statewide average of 76 percent. The outsourcing of facilities personnel in the later part of 2005 led to this major shift in the allocation of expenses. The full impact of this change occurred in FY 2006 as expenses moved from compensation to contracted services. The College increased its salary ranges and pay rates to be more competitive with regional salaries and has achieved its goal to pay all employees at 90 percent of the midpoint of the range in FY 2007.

The first major gifts campaign launched by the College in 2005 surpassed its targeted goal of $3 million with a grand total of $3,182,559 on December 31, 2006. A total of 462 gifts, ranging from $5 to $1.1 million, were donated by individuals, foundations, corporations, faculty, staff and alumni to strengthen the Cecil College Foundation endowments and to enhance funding for scholarships, technology and other operating needs. This academic year, the Cecil College Foundation funded 92 scholarships to students for a total of $109,000; also new endowed and flow-through scholarships were added to meet the ever-increasing financial needs of our students.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	66.8%	65.1%	64.1%	62.7%
B.	Students with developmental education needs	39.1%	37.7%	44.8%	45.3%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	83	56	86	61
D.	Financial aid recipients				
	a. Percent receiving Pell grants	14.8%	16.7%	16.9%	16.3%
	b. Percent receiving any financial aid	33.5%	36.2%	38.8%	41.6%
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		62%	65%	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	7.1%	7.9%	7.1%	7.6%
	b. Asian, Pacific Islander	1.6%	1.9%	1.5%	1.5%
	c. Hispanic	1.3%	1.1%	2.0%	1.4%
	d. Native American	0.4%	0.5%	0.5%	0.5%
	e. White	87.0%	86.7%	87.0%	87.3%
	f. Foreign	0.6%	0.4%	0.3%	0.2%
	g. Other	1.8%	1.5%	1.6%	1.5%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$10,317	$8,399	$9,875	$10,193
	b. Median income three years after graduation	$30,760	$43,167	$34,277	$26,770
	c. Percent increase	198%	414%	247%	163%

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	7,519	8,044	7,833	7,843	10,500
	b. Credit students	2,467	2,559	2,630	2,669	3,000
	c. Non-credit students	5,207	5,737	5,388	5,371	7,500
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	55.7%	62.6%	59.4%	58.0%	64.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	87.2%	85.8%	88.4%	86.0%	90.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	63.1%	68.3%	68.3%	70.5%	70.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	173	239	401	636	700
	b. Non-credit	294	335	276	265	350
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.7%	42.3%	40.1%	42.8%	48.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	94%	94%	97%	100%	95%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark Spring 2010
8	Non-returning student satisfaction with educational goal achievement	53%	81%	73%	n/a	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		34%	32%	38%	39%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persister rate after four years					
	a. College-ready students		88%	80%	84%	85%
	b. Developmental completers		89%	68%	84%	85%
	c. Developmental non-completers		56%	54%	36%	50%
	d. All students in cohort		78%	72%	64%	75%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		71%	74%	61%	80%
	b. Developmental completers		64%	64%	52%	70%
	c. Developmental non-completers		31%	31%	17%	20%
	d. All students in cohort		56%	53%	39%	60%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	87.7%	81.0%	79.2%	86.0%	85%
	b. Mean GPA after first year	2.75	2.48	2.64	2.83	2.75
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	73%	92%	78%	87%	95%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	11.2%	12.1%	12.9%	11.2%	15.0%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	7.5%	8.1%	8.5%	8.9%	n/a
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	7.9%	7.5%	7.3%	7.1%	8.0%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	13.0%	10.4%	11.4%	13.9%	12.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persister rate after four years					
	a. African American		n<50	n<50	n<50	n/a
	b. Asian, Pacific Islander		n<50	n<50	n<50	n/a
	c. Hispanic		n<50	n<50	n<50	n/a
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		n<50	n<50	n<50	n/a
	b. Asian, Pacific Islander		n<50	n<50	n<50	n/a
	c. Hispanic		n<50	n<50	n<50	n/a

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Economic Growth and Vitality, Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	24	20	11	20	30
	b. Data Processing	9	7	5	5	5
	c. Engineering Technology	0	0	2	2	5
	d. Health Services	30	58	53	49	55
	e. Natural Science	0	0	0	0	0
	f. Public Service	0	1	1	2	1
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	62%	83%	77%	88%	80%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation.	88%	82%	75%	91%	80%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	94%	82%	100%	86%	95%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. National Council Nursing (NCLEX-RN)	88%	92%	82%	90%	85%
	Number of Candidates	29	55	33	39	
	b. Licensed Practical Nurse (NCLEX-PN)	100%	100%	100%	100%	85%
	Number of Candidates	5	4	8	6	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	1,627	1,492	1,355	1,113	1,300
	b. Annual course enrollments	2,841	2,121	2,025	1,714	2,000
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		2,011	1,878	2,061	2,200
	b. Annual course enrollments		2,367	2,292	2,476	2,500
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	28	35	26	21	35
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1954	1771	1,511	904	1,200
	b. Annual course enrollments			1,597	1,294	1,500
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100%	98%	97%	92%	95%

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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	1,745	1,848	1,980	2,100	2,350
	b. Annual course enrollments	3,969	3,845	4,471	4,657	4,800

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	609	761	715	690	750
	b. Annual course enrollments	894	1,029	1,053	1,081	1,100

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	46%	44%	42%	41%	45%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	53%	49%	47%	46%	50%

CHESAPEAKE COLLEGE

MISSION

Chesapeake College is a comprehensive public two-year regional community college serving the educational 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 that provides affordable, quality, educational experiences and support services, a focus on student achievement, choice in instructional delivery, and innovative use of instructional technology. This environment maximizes students' potential for intellectual and personal growth.

INSTITUTIONAL ASSESSMENT

The college has adopted an aggressive Comprehensive Assessment Planning and Assessment Process focusing on assessment and continuous improvement. Components of this process are the Enrollment Management Plan, Student Outcomes Plan, Technology Plan, and College Operations Plan.

All of the performance indicators are incorporated into these respective tactical plans. The tactical plans associated with each of the indicators are shown separately in each of the following sections.

Accessibility and Affordability

Since Chesapeake 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 (centers in Easton and Cambridge in addition to the main campus, and sites in high schools and community centers), scheduling options, and instructional delivery. Accountability indicators that pertain to access and affordability are summarized in the following chart. The indicators revolve around credit and noncredit enrollments, market share, and tuition and fees.

Category	Tactical Plan	Indicator #	Accountability Indicator
Accessibility and Affordability	Enrollment Management	1	Annual unduplicated headcount a. Total b. Credit students c. Noncredit students
		2	Market share of first-time, full-time freshmen
		3	Market share of part-time undergraduates
		4	Market share of recent, college-bound public high school graduates
	Technology	5	Enrollment in online courses a. Credit b. Noncredit
	College Operations	6	Tuition and fees as a percent of tuition and fees at MD public four-year institutions

Increased accessibility to coursework at Chesapeake is evident by growth in online courses. Collectively, enrollment in credit and noncredit online courses grew by 44% for 2006. Much of this growth is evidenced by increases in online credit course enrollments, which increased by 57% in 2006 and has generated an annual average growth rate of 47% since 2003. Last year, Chesapeake ranked third among Maryland's seven small community colleges in online credit enrollments and second in online noncredit enrollments.

Chesapeake's market share of first-time full time freshmen was up notably for 2006, increasing to a four-year high of 51%. Similarly, the market share of recent college bound students increased to 54%.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

As an open admissions institution, Chesapeake, like other community colleges, provides an open door for residents with diverse educational backgrounds and goals in an environment where they may engage in a high quality educational experience. Relative accountability indicators reflect student goal achievement, including graduation and transfer rates, and student satisfaction with the quality of the educational experience.

Category	Tactical Plan	Indicator #	Accountability Indicator
Quality and Effectiveness: Student Satisfaction, Progress and Achievement	Student Outcomes	7	Graduate satisfaction with educational goal achievement
	Enrollment Management	8	Non-returning student satisfaction with educational goal achievement
	Student Outcomes	9	Developmental completers
		10	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort
		11	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort
		12	Performance at transfer institutions: a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year
		13	Graduate satisfaction with preparation for transfer

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, Chesapeake provides a committed and caring faculty and many supportive services including a writing center, learning resource center, tutoring services and other student services to help students meet their goals.

This commitment is highlighted by the satisfaction of Chesapeake's graduates. In 2002 and 2005, graduate satisfaction with educational goal achievement was 97%.

The degree progress analysis revealed considerable growth trends in the rate of developmental completers. Developmental completers for the fall 2002 cohort grew by 5% to a rate of 37%.

For the 2001 Cohort, Chesapeake ranked third among small-sized community colleges for the successful/persister rate of college ready students and second in the successful/persister rate of developmental completers.

MHEC requested Chesapeake to elaborate on the 2002 graduate satisfaction with transfer preparation, which was 57%. Chesapeake set forth strategies to address this issue and success is evident by the transfer preparation satisfaction rate of 87% for 2005 graduates.

The SAIL (Student and Interactive learning) program, a first-year retention program introduced in 2004, has been instrumental in facilitating student success outcomes, pursuant to this indicator.

Diversity

Chesapeake has been successful in attracting minority students, faculty, and staff representative of its service area. Indicators reflective of this representation along with minority student achievement follow:

Category	Tactical Plan	Indicator #	Accountability Indicator
Diversity	Enrollment Management	14	Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older
	College Operations	15	Percent minorities of full-time faculty
		16	Percent minorities of full-time administrative and professional staff
	Student Outcomes	17	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic
		18	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic

The proportion of non-white students enrolled consistently exceeds the service area non-white population 18 years or older. Last year, Chesapeake had the second highest percentage of non-white enrollment among Maryland small community colleges.

Successful efforts to recruit minority faculty and staff, are evidenced in indicators 15 and 16. Full-time minority faculty employed at Chesapeake increased to 13% for fall 2006. Minorities as a percentage of full-time administrative and professional staff remained at 12%. Last year, Chesapeake ranked first among Maryland small community colleges in percentage of minority full-time faculty and full time administrative/professional staff.

Economic Growth, and Vitality, Workforce Development

Chesapeake 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. Indicators that pertain to this area include those that reflect employer satisfaction, student satisfaction with job preparation, workforce development, graduate employment, and licensure exam pass rates. The indicators follow:

Category	Tactical Plan	Indicator #	Accountability Indicator
Economic Growth and Vitality, Workforce Development	Student Outcomes	19	Occupational program Associate degrees and credit certificates awarded by program area: a. Business b. Data Processing b. Engineering Technology c. Health Services d. Natural Science e. Public Service
		20	Percent of career program graduates employed full-time in a related field
		21	Graduate satisfaction with job preparation
		22	Employer satisfaction with career program graduates
		23	Licensure/certification examination pass rates
		24	Enrollment in noncredit workforce development courses a. Unduplicated annual headcount b. Annual course enrollments
		25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments
		26	Number of business organizations provided training and services under contract
		27	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments
		28	Employer satisfaction with contract training

Graduates of Chesapeake reported a high level of satisfaction with job preparation, increasing from 78% in 2002 to 87% in 2005. Another indicator of successful preparation is the pass rates of licensure and certification exams. Of the six exams, five were passed by more than 85% of the graduates in that field.

Chesapeake's annual course enrollments in Continuing Professional Education leading to government/ industry required certification increased notably by 7% reaching 3,804 in 2006.

Enrollments in Contract Training increased substantially in 2006. Annual course enrollments increased 59% to 9,595, while unduplicated annual headcount increased 25% to 5,659. Last year, Chesapeake ranked second when compared to Maryland's small community colleges for these measures. Both annual and unduplicated headcount enrollment figures reached four-year highs in 2006. Employer satisfaction with contract training was 100% in 2006 and has remained at least 95% since 2003.

Community Outreach and Impact

Chesapeake is committed to building a stronger "community of learners" by promoting outreach, initiating programs, partnering collaboratively, and delivering quality education in response to changing community needs.

Category	Tactical Plan	Indicator #	Accountability Indicator
Community Outreach and Impact	Student Outcomes	29	Enrollment in noncredit community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments
		30	Enrollment in noncredit basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments

Chesapeake is excelling in both measures for community outreach and impact.

Unduplicated annual headcount in noncredit community service and lifelong learning increased 45% to 3,465, while annual course enrollments increased 18% to 7,861. Last year, Chesapeake ranked first among small community colleges in annual course enrollments.

Similarly, annual course enrollments in noncredit basic skills and literacy courses grew by 23% to 490 and unduplicated annual headcount enrollment grew by 6% to 267. Both mark 4-year highs for Chesapeake and have sustained continued growth since 2004.

Effective Use of Public Funding

Chesapeake 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.'

Category	Tactical Plan	Indicator #	Accountability Indicator
Effective Use of Public Funding	College Operations	31	Percentage of expenditures on instruction
		32	Percentage of expenditures on instruction and selected academic support

Chesapeake's expenditures on instruction has remained stable at 48%. Last year, the College's percentage was the highest among small community colleges.

Expenditures on instruction and selected academic support increased to a four-year high of 57%. Last year, Chesapeake had the highest percentage among small community colleges for this indicator as well.

As previously mentioned, Chesapeake ensures accountability through a Comprehensive Planning and Assessment Program that focuses on all aspects of the College's operations including enrollment, student learning, facilities, finances, and technology.

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, community events, economic and workforce development initiatives, cultural programming, and community service.

Educational Offerings

Change has become a part of the fabric of our lives, and Chesapeake 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.

Distance-Learning
Numerous easy-access delivery systems include the Internet, interactive video, telecourses, guided self-instruction and Maryland Online course offerings. .

Lifelong Learning
Through the Office of Continuing Education and Workforce Training, Chesapeake offers programs to Shore residents of all ages. For example, Chesapeake hosts a number of programs designed specifically for senior citizens (age 60 and over) including enrichment courses and programs on health issues.

Dual Enrollment
Dual Enrollment is a program that allows high school juniors and seniors 16 years of age and older who have a cumulative high school grade-point average of at least 2.5 to earn college credit while still in high school. Chesapeake's program, which offers a reduced tuition to participants, is available to high school students in Caroline, Dorchester, Kent, Queen Anne's, and Talbot counties. The college credit earned by Dual Enrollment students can often be applied toward high school graduation requirements. In all cases, the credits earned at Chesapeake will be part of the student's permanent college record.

Community Partnerships

A wide variety of events and activities were conducted with the goal of strengthening partnerships with area schools, businesses, and the community. Examples of these events and programs include the following:

Initiatives aimed at promoting enrollment access that will not be restricted by geography or socio-economic circumstances:

- Chesapeake College and the Caroline County Social Services (CCDSS) administration developed a partnership and plan to promote higher education to CCDSS clients. Presentations were conducted in spring 2007 to educate all CCDSS supervisors with regards to credit and continuing course offerings and services. Clients are advised by CCDSS staff according to their individual educational and training needs.
- The College works with local school administrators and guidance staff to develop plans to meet the needs of Dual Enrollment program participants. Specific accomplishments include the development of a "Dual Enrollment Request Form" to track high school requests for dedicated course sections, the development of a timetable to plan Dual Enrollment course sequences a year in advance to assist in faculty assignments, and a plan to assess and evaluate the effectiveness of the Dual Enrollment Program Partnership Plan and initiate improvements as needed.
- The College works closely with the Workforce Investment Board to assist employees impacted by the Icelandic business closing in Cambridge, MD, which is scheduled for June 2007. Services include college information sessions, career planning assistance, academic skills assessment testing, academic advising, and college enrollment assistance.

Initiatives aimed at developing a plan to ensure the region will have full access to baccalaureate education through the College's transfer programs:

- Baccalaureate programs offered at the Eastern Shore Higher Education Center are promoted through Bachelor's Degree Open Houses with representatives from Salisbury University, UMES, and Chesapeake College.
- Recruitment plans targeting traditional-age students:
  - College Re-Exploration Days: Dual Enrolled seniors from fall 2005 and spring 2006 who did not attend Chesapeake in fall 2006 were sent post cards promoting spring 2007 enrollment.
  - Minority High School Senior Recruitment Drive: All minority seniors received postcards promoting the college's career and transfer programs as well as the Financial Aid Nights at area high schools.
  - College Preparedness Workshop for Queen Anne County High School and Kent Island High School Minority Seniors: Planned in partnership with the Queen Anne County Minority Taskforce.
  - College Planning & Preparation Sessions for High School Freshmen at North Dorchester High School: Freshman Seminar Course was offered to all NDHS 9th graders.
  - College Preview Days for Students at Kent County High School. Students were provided transportation to Chesapeake for college presentations, ASA testing, and career exploration discussions.
  - Open House for High School Students: Held annually for service area high school students.
  - College interest meetings and on-site testing and registration sessions: These sessions are conducted each fall and spring semester at the areas public and private high schools. Approximately 15-20 off campus sessions are held at area high schools each semester. Additional college interest meetings for culturally

diverse and first-generation college students are conducted by the Director of Multicultural Affairs.

- Chesapeake College Interest Meeting for Queen Anne's County High School Minority and First-Generation, College-Bound Seniors: In partnership with UHURU, a meeting was held at Queen Anne County High School aimed at recruiting minority and first generation college bound seniors.
- College & Career Exploration Session for Cambridge South Dorchester High School Sophomores: Chesapeake and CSDHS 10th grade guidance counselors developed a pilot project to promote career and college exploration as well as Chesapeake's Dual Enrollment Program to first generation college bound students.
- Chesapeake College and Dual Enrollment Program Presentation for CSDHS 10th & 11th Graders and Parents: The College conducted a presentation at the PSAT Results Night for students and parents to promote higher education and Chesapeake's offerings.

Initiatives aimed at developing a plan to ensure students will reflect the full diversity within the College's service region:

- Activities planned to increase college awareness among Hispanic and Latino communities.
  - Hispanic and Latino leaders in service region were invited to serve on the College's Multicultural Advisory Committee.
  - College literature (flyers, brochures, etc.) was disseminated among church leaders and groups to assist in promoting college programs and services.
  - College and career information presentations were conducted at community service organizations where client pools often include Hispanics and Latinos, such as Head Start agencies.
  - The College developed a marketing plan to promote current students of Latino or Hispanic origin to the community.
- International Student Mixer: ESOL students, SGA, UHURU members as well as foreign born staff and faculty met to discuss cultural differences.
- Meetings with ESOL students were conducted to discuss the 2006-2007 academic year and pre-registration for the fall 2007 semester.

Economic, Workforce Development, and Community Service Initiatives

Chesapeake has strong partnerships that foster economic development, workforce training initiatives and community service:

- The College is a member of the Maryland Community College Association of Continuing Education and Training (MCCACET), which seeks to provide quality training to the business community throughout the State on a variety of topics and in a variety of formats.
- Chesapeake hosts the Upper Shore Workforce Investment Board, The Upper Shore Manufacturing & Business Council, the regional Small Business Development Center and the Child Care Resource and Referral Center on its Wye Mills campus. Each of these

organizations address the economic development and business needs of the region in partnership with the College.

- The College provides customized training for area employers, preparation for occupational certification, apprenticeship programs, contract courses for State and local governmental agencies, technology training and personal enrichment courses to the citizens of the Upper Shore.
- Chesapeake partners with the Upper Shore Departments of Social Service (DSS) to provide training and services to DSS clients including basic and life skills, occupational skills preparation and Social Worker CEUs/ professional development for staff.
- The Maryland Business Works Program supports existing Maryland businesses in the retention and growth of their workforce. Incentive grant funds awarded under the Workforce Investment Act encourage promotion, create additional job opportunities and improve worker retention by increasing the skill level of the existing workforce, and employer based training projects.
- The College provides opportunities for life-long learning for the general public and for special populations (such as senior citizens, youth, disabled and others). The Institute for Adult Learning, The Senior Center Program, the Kids on Campus and Home School program are among the College's initiatives.
- The Chesapeake Child Care Resource Center provides the following services that benefit business and their employees that are located on the Upper Shore:
    - Counseling services for parents seeking licensed child care through LOCATE child care
    - Operation of Project Right Steps, a model state project, that provides training and technical assistance for parents and child care providers that are dealing with children with "challenging behaviors" that are jeopardizing their ability to remain at their child care placement
    - Assistance to child care center management through the provision of certificate training to qualify their staff for lead classroom positions
- The Chesapeake College Library has been named a Cooperating Collection by the Foundation Center, the nation's leading authority on philanthropy, and provides workshops and grant resources to representatives of non-profit organizations throughout the five-county area

Performing Arts and Cultural Programming

Through the Rufus M and Loraine Hall Todd Performing Arts Center (TPAC), Chesapeake continues to enrich the lives of the people of our five-county region with a rich array of both educational and entertainment programming. A few highlights from TPAC's 11th year include:

- Eastern Shore of Maryland's host for the Baltimore Symphony Orchestra (BSO) concert series. The annual program working in conjunction with the Mid-Shore Symphony Society provided the region with three concerts in the 2006-2007 season.
- During the past year over 25,000 individuals, attending more than 157 events, have visited the Todd Performing Arts Center for artistic, musical, theatre, educational events, concerts, and conferences.

- A feature of this past season as been the National Tour of the Musical *Urban Cowboy*, and a fantastic reenactment concert of Glenn Miller's Army Air Corp Band; all by professional artists.
- The Children's Theatre component of the Center continues to entertain children from all over the five-county region. The children's theatre program played to over 6,000 children in each of its 10 years. In FY 2006-2007, 6,482 children attended shows including *If You give A Mouse A Cookie*, the new Christmas season classic *Sleigh Ride Around the World, Aesop's Fables*, *My Heart in A Suitcase*, and *Ramona Quimby* to name a few.
- The visual art gallery showcased the College's Annual *Juried Art Show*. Additionally, large exhibits were presented by Kent Island Federation of Art (KIFA) and Tidewater Camera Club from Easton Maryland.
- *Chautauqua* will be presented by the Maryland Humanities Council in July 2007, with support from the National Endowment for the Humanities and the Maryland Division of Historical and Cultural Programs. This program continues to be a welcome event for the summer and it remains free to the public.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	67%	69%	66%	66%
B.	Students with developmental education needs	83%	82%	87%	78%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	168	182	205	230
D.	Financial aid recipients				
	a. Percent receiving Pell grants	23%	25%	24%	23%
	b. Percent receiving any financial aid	37%	40%	38%	38%
			Spring 2004	**Spring 2006**	**Spring 2008**
E.	Credit students employed more than 20 hrs/ week		59%	68.0%	na
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	18%	18%	18%	17%
	b. Asian, Pacific Islander	1%	1%	2%	2%
	c. Hispanic	1%	1%	1%	1%
	d. Native American	0%	0%	0%	0%
	e. White	79%	79%	79%	80%
	f. Foreign	0%	0%	0%	0%
	g. Other	0%	0%	0%	0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$15,236	$12,353	$21,435	jfi
	b. Median income three years after graduation	$35,922	$35,271	$37,148	jfi
	c. Percent increase	136%	186%	73%	jfi

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	12,389	12,058	11,256	11,536	12,500
	b. Credit students	3,238	3,446	3,506	3,385	4,000
	c. Non-credit students	9,545	9,065	8,208	8,491	8,800
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	49%	43%	48%	51%	51%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	77%	78%	77%	75%	78%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	49%	57%	53%	54%	60%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark FY 2010**
5	Enrollment in online courses					
	a. Credit	532	853	1,074	1,690	2,000
	b. Non-credit	306	293	358	369	500
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43%	43%	43%	45%	45%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	96%	90%	97%	97%	98%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	68%	71%	71%	na	73%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		32%	32%	37%	42%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persister rate after four years					
	a. College-ready students		75%	83%	78%	85%
	b. Developmental completers		85%	86%	76%	85%
	c. Developmental non-completers		32%	36%	35%	35%
	d. All students in cohort		61%	63%	61%	69%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		57%	60%	57%	65%
	b. Developmental completers		45%	58%	46%	55%
	c. Developmental non-completers		16%	22%	24%	30%
	d. All students in cohort		36%	41%	40%	50%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	83%	86%	79%	75%	85%
	b. Mean GPA after first year	2.76	2.88	2.66	2.58	2.75
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	78%	72%	57%	87%	82%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	21%	21%	21%	20%	21%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	18%	18%	18%	18%	
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	10%	15%	11%	13%	15%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	12%	11%	12%	12%	15%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persister rate after four years					
	a. African American		<50	55%	36%	55%
	b. Asian, Pacific Islander		<50	<50	<50	na
	c. Hispanic		<50	<50	<50	na
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		<50	34%	26%	40%
	b. Asian, Pacific Islander		<50	<50	<50	na
	c. Hispanic		<50	<50	<50	na

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2007 ACCOUNTABILITY REPORT

Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	12	7	16	7	25
	b. Data Processing	15	13	26	17	30
	c. Engineering Technology	11	3	1	1	5
	d. Health Services	56	79	61	83	85
	e. Natural Science	1	1	2	1	5
	f. Public Service	22	40	40	25	50
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	68%	84%	77%	73%	80%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation.	90%	77%	78%	87%	85%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	86%	100%	89%	95%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. American Registry of Radiologic Tech	100%	100%	100%	100%	98%
	Number of Candidates	3	8	10	13	
	b. National Registry Exam (EMT-P)		56%		86%	95%
	Number of Candidates		14		8	
	c.NCLEX-RN	93%	95%	84%	95%	95%
	Number of Candidates	30	20	44	49	
	d. NCLEX-PN	100%	100%			90%
	Number of Candidates	11	4			
	e. Physical Therapist Assistant	100%	33%	33%	100%	90%
	Number of Candidates	1	3	3	5	
	f. State Protocol (EMT-CRT)	100%		100%	100%	80%
	Number of Candidates	9		11	8	
	g. State Protocol (EMT-P)		71%		100%	95%
	Number of Candidates		14		7	
	h. National Registry (EMT-I)	50%		36%	73%	80%
	Number of Candidates	12		11	11	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount		6,094	5,778	5,080	6,500
	b. Annual course enrollments		9,300	8,449	7,494	9,500
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		3,070	2,467	2,536	2,750
	b. Annual course enrollments		4,583	3,561	3,804	4,000
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	125	104	96	85	115
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	5,392	5,435	4,517	5,859	6,200
	b. Annual course enrollments	7,636	7,482	6,052	9,595	10,200
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	97%	95%	100%	100%	98%

CHESAPEAKE COLLEGE
2007 ACCOUNTABILITY REPORT

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount		3,112	2,386	3,485	3,800
	b. Annual course enrollments		7,570	6,688	7,861	8,500

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount		229	252	267	300
	b. Annual course enrollments		302	400	490	525

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	50%	49%	48%	48%	53%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	57%	57%	56%	57%	57%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

The Community College of Baltimore County (CCBC) provides an accessible, affordable, and high-quality teaching and learning environment that prepares students for transfer and career success, strengthens workforce development, and enriches our community.

INSTITUTIONAL ASSESSMENT

Strategic Plan

During FY 2007, CCBC, with wide participation from faculty, staff, and its community, examined its mission, vision, and values, and developed a new strategic plan that focuses on Teaching and Learning Excellence, Organizational Excellence, and Community Engagement.

Each of these new strategic directions supports the goals in the Maryland Higher Education Commission's 2004 Maryland State Plan for Postsecondary Education. There is clear alignment with the MHEC's goals of Quality and Effectiveness; Access and Affordability; Diversity; a Student Centered Learning System; and Economic Growth and Vitality.

Purpose of Performance Accountability Plan

The purpose of this FY 2007 Performance Accountability Report is to provide examples of the activities and programs that will have future impacts on the MHEC Performance Indicators during the next five years. For this second year the indicators continue to provide baseline data for the new measures. The baseline trend data now provides information that can guide the development of targets for each performance area. In some performance areas the benchmarks identify improvements that will need to be made in the area being measured by the metric. In other cases the benchmarks are set to monitor the current high level of performance in the area.

Characteristics of CCBC Students

CCBC is an open door, public community college providing courses, programs, and services to its region. The College has three main campuses (formerly Catonsville Community College, Dundalk Community College, and Essex Community College), major extension centers in Hunt Valley and Owings Mills, and teaching sites in community centers and local schools.

Many of CCBC's students are taking college level courses on a full time basis, but an even larger group of students are taking college level courses on a part time basis (64 percent of the students taking credit courses are part time). However, most of CCBC's students are not taking credit courses or working toward a degree. They are adults taking continuing education courses in work

force development, basic skills, professional development training, community education, or they are enrolled in contract training courses designed for local businesses.

Our students represent the diverse communities of the Baltimore region. Thirty seven percent of the students taking credit courses are from minority groups. Fourteen percent of the students taking credit courses are from the traditional college freshman and sophomore age group of less than 20 years old, but the majority of our credit students are from 21 to 29 years old and range in age to over 95 years old. Ninety five percent of the continuing education students are 21 or older with the largest age groups being the 40 to 49 year olds and those 60 and older.

Among the students taking credit courses, many have entered the college needing to complete developmental courses in English, math, or reading before they can enroll in college level courses. Approximately 2,000 students a year take courses in English as a Second Language.

These students come from many different stages in their life. Some are starting out on their journey of lifelong learning and are just starting careers. Others are changing jobs, pursuing new interests, acquiring new skills, or continuing a lifelong interest in a subject. Many have the resources to pursue those interests wherever they might choose and choose CCBC because of its quality, convenience, and sense of community. Many others need the incredible value of their community college to be able to afford these opportunities. Among the latter are those whose families sacrifice to help them pay for their courses and those who must work full time while taking courses (Indicator E—61 percent of credit students are working more than 20 hours a week while taking courses). The number of those needing financial support from Pell Grants and local scholarship donors has increased each year and in 2006 almost 40 percent of students taking credit courses received financial aid - Indicator D).

Accessibility and Affordability

Indicators in this area examine enrollment trends, market share of various student categories, trends in tuition levels, and trends in enrollment in online courses.

CCBC's enrollment in credit programs has remained steady in the 28,000 range for the last four fiscal years (Indicator 1). This enrollment has been steady despite economic and demographic changes and increased competition for students from Baltimore County. Strategic actions to ensure continued accessibility to CCBC have included implementation of a new organizational structure for enrollment management and student services, a continuous examination and modification of policies and practices that may be barriers to student enrollment and retention, and changes in marketing, recruitment and service strategies. The college, with the help of Baltimore County and state capital funds, continues to take steps to expand its extension centers in the rapidly growing Owings Mills and Hunt Valley areas of the county.

Continuing Education (CEED) enrollment has ranged between 39,000 and 41,000 over the last four years with a benchmark of 40,000 (Indicator 1). CEED is impacted by a number of external issues and this enrollment is expected to vary between 35,000 to 45,000 students per year over

the next 5 years. Issues that impact enrollment in continuing education courses include the decline in new training requirements for information technology professionals, the war on international terrorism, the closure of General Motors' local manufacturing plant, and changes in state budget aid and state policy toward the funding of certain types of Continuing Education courses.

CCBC has also identified a significant trend in course taking patterns of its credit and continuing education programs that is impacting its enrollment and costs of operations: many students are seeking shorter, more intense courses at times and locations that fit their work and family schedules. Students are opting for 15 hour courses rather than 45 hour courses. This has resulted in higher cost for setting up more courses to sustain FTE enrollment. The College, already with the largest Credit and Continuing Education enrollment among Maryland Community Colleges, has needed to work harder, recruit more students, and offer more classes to sustain FTE enrollment.

Initiatives to address total credit and continuing education enrollment during the next 5 years include increased coordination of continuing education courses and services with credit programs. These initiatives will facilitate transitions of students from one type of course to another type of course e.g. CEED to Credit courses) and facilitate coordination to avoid duplication of courses and services. The CCBC Hunt Valley expansion in FY2006 provided much needed additional classrooms for both credit and continuing education courses in a growing area of the county. The construction of a new facility in Owings Mills, while still several years from being completed, will provide additional classroom space to meet the demand for courses and services in that growing area of Baltimore County.

During the next decade, Baltimore County's population is projected to increase slowly and the county population will continue to age. In order to respond to demographic changes, CCBC has targeted responses to four key demographic trends: (1) development of sites closer to the growth centers of the County including Owings Mills, Hunt Valley and also the Route 1 and Northeastern corridors of the county that are likely to be impacted by BRAC; (2) increasing the participation rate of minority populations including the immigrant population; (3) increasing the participation rates of public and private high school students who might not have previously gone to college; and (4) creating course schedules and online courses that accommodate our adult students' busy lifestyles. (Indicator 5).

Recently there has been an increasingly fierce competition among higher education institutions for Baltimore County residents. The expansions of Towson University and The University of Baltimore and of several private colleges are especially noteworthy changes as the competition for first time, full time students from Baltimore County continues to intensify. CCBC's share of this important category of students declined from 46% in fall 2003 to 37% in fall 2006 (Indicator 2).

Over the past five years, CCBC's market share of Baltimore County's part time undergraduates has also fallen from 70% to 66% as competitors have added more courses and programs for part time students and dramatically increased their marketing to these students (Indicator 3).

CCBC's market share of recent high school graduates taking credit courses in Maryland has ranged from 49.5% to 52.6%. The rate of 49.5% in Academic Year 05-06 is a cause for concern (Indicator 4). New marketing, outreach efforts to offer dual enrollment to high school students, and efforts to strengthen the Tech Prep connections between the high schools and the College have been successful in attracting student groups that have had low college participation rates in the past. But these efforts have been less successful in keeping recent high school graduates who might previously have enrolled at CCBC but who are now able to get dorm rooms and freshman status at nearby four year campuses. (Indicators 2, 3, 4)

The Board of Trustees is committed to keeping CCBC affordable and accessible for Baltimore County residents. For many years the Board has had a policy that annual tuition and fees charged to in-county residents should not exceed 50% of the tuition and fees at the four-year public colleges in Maryland. The rates of 44% for FY 2004, 45% for FY 2005, and 43% in FY2006 remain well on the positive side of this benchmark. (Indicator 6)

Student Satisfaction, Progress and Achievement

Most of the Indicators in this area were new last year, and CCBC had some difficulties collecting information that had not been previously gathered for the 2000 and 2001 Cohorts. Systems had not been built to store and retrieve this data in 2000 and 2001. The Indicators in this area are now better understood and more consistent with that being collected at other community colleges in Maryland and CCBC has now been able to retrospectively gather appropriate data for the 2000 and 2001 Cohort.

The trend in the rate of developmental completers (Indicator 9) is now more consistent from 2000 to 2001 and shows an expected increase in the most recent fall 2002 cohort. This is consistent with our own internal evaluations of CCBC's Title III initiatives to strengthen the developmental education courses and services at the three campuses.

The tracking system for the Successful-Persister Rate (Indicator 10) has also now been more completely implemented and each of the student categories that are being tracked in this system are now showing more consistent behavior from cohort to cohort with small positive changes in the Success Rates for the "College Ready" category and for "All Students" in the fall 2002 cohort. The students who started as needing developmental courses and who then completed developmental course work continue to outperform the College Ready Students on this Indicator. And the small negative changes in the Success Rate for students who started with developmental needs and did not complete those courses are an indication that such students are now having more difficulty "avoiding" these requirements and still being able to persist at CCBC.

With the more complete implementation of the Degree Progress Tracking System, the Successful Persister Rate for Minority students (Indicator 17) has also become more aligned with CCBC's other tracking information and shows that Africa-American students (and especially African-American male students) are trailing other groups on this particular indicator of success. The

College's effort to "Close the Gap", although it had some success at increasing course success rates for African-American students has not yet impacted this particular Indicator.

The trends in Graduation-Transfer Rates (Indicator 11 and 17) are also now more consistent after the further implementation of the Degree Progress Tracking System and the availability of additional data to track each of the three cohorts for four years. The trends now indicate small but steady positive changes for each of the four categories of students that are included in the Performance Accountability Reports. "College Ready" students, who enter CCBC without any developmental course requirements and who attempt at least 18 credit hours, are now graduating or transferring within four years at a rate of 55 percent. Students who started CCBC with developmental course requirements and who finished these requirements are graduating or transferring at the same rate as College Ready Students. This group has also made small positive gains from the 2000 Cohort to the 2002 Cohort. The Graduation Transfer Rates for All Students in the 2002 Cohort went from 42 to 46 percent.

While it is difficult to attribute causality from college initiatives to changes in these indicators, CCBC, over this period, introduced a number of services and programs designed to engage learners as full partners in the learning process, assist learners to participate in collaborative learning activities, and strengthen the role of faculty. It has also designed and implemented new data systems that permit closer tracking of students who enter with developmental educational requirements. In the future these new data systems will also facilitate tracking of those students who progress through the college but who may not fit into the traditional outcome categories of earning a degree or transferring to a Maryland four year campus.

CCBC's Developmental Education Program has recently been a finalist in the MetLife Annual Award for Outstanding Community College Program, and the CCBC program is now one of the few community college developmental programs that are accredited by National Association of Developmental Education (NADE). Changes in freshman advising, course revisions, and retention efforts in developmental courses, have begun to influence CCBC's Successful-Persister and Graduation-Transfer rates. Our new capability to track particular categories of students has also been cited in recent professional literature as a best practice in providing feedback on how students succeed and where support needs to be directed.

Satisfaction of graduates with educational goal achievement (Indicator 7) has remained over 90 percent for the last decade. In the latest survey of fiscal year 2005 Graduates, conducted in spring 2006, 95 percent of the respondents expressed satisfaction with the help they had received from CCBC in achieving their educational goals.

In the last survey of "non-returning students" (Indicator 8), conducted in fall 2005, a smaller percent of former students who did not return after being enrolled in spring 2005 at CCBC expressed satisfaction with the help they had received from CCBC concerning their education goal attainment. Although the number of respondents to this survey has been quite small and these respondents may not be representative of all non-returning students, there were comments from this survey that may signal that more students are experiencing difficulty with work

schedules, financial support for attending college, and with not being accepted into the selective enrollment programs at CCBC.

In recent years, the percent of students who express satisfaction with preparation for transfer has ranged between 72 to 80 percent. While few have expressed dissatisfaction with transfer preparation it has been of some concern that 15 to 20 percent have reported that they are neutral regarding their evaluation of that preparation and have not been willing to commit that they were satisfied with that preparation (Indicator 13). CCBC has identified several issues that surround student satisfaction with transfer preparation. Using the surveys of graduates and interviews with former students we have found that some of these "neutral" graduates report that they were unable to transfer credit due to lack of a comparable course at the transfer campus. Additionally, some students report that information from the transfer college had changed when they tried to transfer. CCBC has used this type of information to examine both classroom outcomes and the advising support services that impact transfer students, as well as in discussions with those responsible for transfer at the four year campuses. Better tracking of student transfers is now providing insights in how to build better partnerships with campuses receiving CCBC students.

In addition to a closer look at CCBC's preparation of student transfers, the College has also been working with its transfer partner colleges to ease barriers that exist in the transfer process at the transfer college. We have found that these sometimes include complaints about tuition changes at the four-year campuses in Maryland and the maze of rules that face students who are trying to transfer.

In addition to the Indicators regarding Quality and Effectiveness that are provided in this Performance Accountability Report, CCBC has a strong learning outcomes assessment process at the course level. A course evaluation system is used to provide student evaluations of effectiveness to the faculty and department chairs, and a comprehensive program review system that provides trend data on enrollments, student and graduate characteristics, and course enrollment trends at the program level.

The College's Continuing Education and Employment Division (CEED) has also become more active in outcomes assessment activities and now collects and uses the results of certification exams, instructor evaluations by students, and business satisfaction surveys to evaluate the quality of its courses. Some of the CEED courses, designed for contracts with particular organizations and agencies, have measurable learning outcomes built-in deliverables in the contract.

Diversity

CCBC is proud of its ability to attract students of color, students of all ages, international students, and students from all of the communities that make up the Baltimore area. Minority students have been the fastest growing segment enrolling in the College's credit courses and now comprise 40 percent of the students enrolled in credit programs. In comparison, minorities made up 29 percent of all adults in the 2005 Census Estimates for Baltimore County (Indicator 14).

Having a diverse full-time faculty (currently 14.5% from minority groups) is a goal that the College has taken seriously but has been difficult to achieve (Indicator 15). One factor impacting CCBC's ability to increase this metric has been its ability to retain minority faculty. CCBC has been successful in attracting minority faculty; however, once these faculty members have successful teaching experience at CCBC, other institutions have been eager to recruit them. CCBC has been only partially successful in countering that competition as changing financial support threatens to weaken its benefit packages, competitive salaries, and opportunities for merit pay.

The percent of minorities in the professional non-faculty category that includes Administrators and Other Professional positions has been in the 28 to 29 percent range during the last few years (Indicator 16).

A critical issue in increasing the achievement and retention rates for students from minority groups has been the Success Gap that exists as students enter the College. The initiatives the College has undertaken as part of its effort to close that gap project are addressed in the Minority Achievement Report submitted to MHEC June 1, 2005. From the 2000 to the 2002 cohorts the success rates for both African-American and for white students have increased and there has been some narrowing of the gap on these measures between white and African-American students. The Transfer-Graduation rate for All Students in the fall 2000 Cohort, tracked for 4 years to fall 2004 was 42% while that for the more recent 2002 cohort tracked to 2006 was 46 percent. The Transfer-Graduation rate for African-Americans in the 2000 cohort was 32 percent and had increased to 37 percent for the most recent cohort that started in fall 2002.

Support of Regional Economic and Workforce Development

The number of degrees and certificates awarded in career programs has remained relatively stable from FY2003 to FY2006 but there have been dramatic increases in the number of graduates in the Health Professions (Indicator 19).

In our surveys of graduates conducted one year after graduation, CCBC graduates continue to report that they are employed full time in a field related to their degree (Indicator 20) and most express high levels of satisfaction with job preparation (Indicator 21). In surveys of their employers, a large majority of these employers have reported satisfaction with the preparation of the CCBC graduates who are working for them.

In addition to the triannual surveys of all graduates that are conducted one year after graduation, there are also regular surveys of the graduates from specialized programs like nursing, occupational therapy assistant, respiratory therapy, and radiography. Information about the employment status and the graduates' evaluation of their programs are obtained in these surveys and are major criteria in the accreditation of these programs.

Licensure pass rates for CCBC career programs are regularly monitored by each program and by the specialized accrediting bodies for these programs. For most of these exams, over 90 percent of the graduates pass on their first attempt. When fewer than 80 percent pass on their first attempt the CCBC program coordinator and dean follow up to ensure that the program's outcomes become better aligned with certification standards. In Indicator 23 the pass rate trends for 12 programs are provided. Most of these programs have success rates that indicate that 90 percent or more of the CCBC graduates are passing on their first attempts. Several of the programs experience some volatility in their pass rates because of the small numbers of graduates who take the licensure exam in a particular year, and several that experienced low pass rates last year now have pass rates above 90 percent.

Most of the remaining indicators in this section are concerned with continuing education training contracts, the number of Continuing Education courses and course participants, and company satisfaction with contract training that is provided by the Continuing Education Division. CCBC has consistently been among the national community college leaders in the number of students in workforce development courses and in contract training for business.

Enrollments in courses designed specifically for workforce development (Indicator 24), and in professional development courses leading to licensure (Indicator 25) have been high and relatively stable over the four year trend period. The ratio of unduplicated headcount of students to course registrations (and the ratio of these to FTE) in these areas indicates that CCBC is successfully recruiting students, and that more of these students are taking multiple courses, but that these courses are generating fewer FTE as the demand for shorter, more intense courses continues to grow.

The number of business organizations provided training and services under contract have been in the 200 to 250 range over the period (Indicator 26). Responses to surveys of organizations that contract with CCBC for employee training have provided important monitoring information showing that this training is meeting their needs. For the past several years over 92 percent of these contracts have resulted in evaluations that rated CCBC training as satisfactory or very satisfactory. These surveys are designed so that they also provide valuable information regarding additional training opportunities that CCBC can provide to these organizations.

The number of training courses delivered under contract to particular organizations has varied over the last ten years and we expect this variation to continue as the local economy adjusts to more or less emphasis on workforce training. Several large CCBC contracts for training were carried to their successful conclusion and companies like Allison Transmission, Comcast, and General Motors have cut back on their funding for training.

As large companies and agencies have pulled back from contracts to train their workers in courses that CCBC designed exclusively for their workers, there has been some movement of these employees to open-enrolled courses at CCBC. In general however, employer sponsorship of training in this region is expected to be stable over the next four years. The number of enrollments in contract and open-enrollment workforce development training courses has ranged from 45,315 to 49,103 during the period (Indicator 27).

CCBC expects that the number of courses and enrollment in courses restricted to the employees of the contract company and developed for particular companies will rise when employers and funding agencies in this area once again begin to invest in training. One exception to the decline in employer sponsored contract training has been the continued emphasis on Workforce Literacy courses and courses that teach English as a Second Language to employees.

COMMUNITY OUTREACH AND IMPACT

In addition to being a major educational force in the region, CCBC is a major partner in efforts to develop the economic base of the Baltimore Region and is proud of its role in the cultural life of the region.

Enrollment in community service courses and lifelong learning courses has fluctuated during this period as changes in state aid for certain CCBC program areas has changed. Indicator 29 reflects these changes in state policy toward funding of courses targeted for senior citizens. In addition, the college, after accepting responsibility for community and adult education which had previously been managed by the public schools, has needed to consolidate those offerings and to consolidate the sites that are available for those courses. Previously these courses were taught by the public school system and were located in almost every high school and elementary school in the county.

Enrollment in adult basic skills and literacy courses continues to grow (Indicator 30). Courses in CCBC's Center for Adult and Family Literacy include courses in reading skills, GED preparation, and workplace literacy. To meet the continuing demand for language training by the growing immigrant communities in the region, CCBC teaches both credit and non-credit courses in English as a Second language (ESOL) in these community education courses and expects enrollment in these courses to continue to grow.

Community Education, in addition to basic education and literacy, also include courses in arts, boating and water safety, career development, consumer awareness, history, languages, health and safety, parenting, professional childcare, as well as some open enrolled business and technical skills courses. These courses are held on evenings and weekends, and can be found in neighborhood locations such as libraries and at schools throughout the region. The College's highly successful summer programs feature camps devoted to Spanish, visual arts, performing arts, space exploration, and sports. CCBC continues to offer more than 1,000 different courses targeted to seniors and the annual enrollments in these courses have exceeded 12,000 for a number of years.

Environmental Scanning and Strategic Planning

Much of CCBC's success at anticipating the needs for new courses, programs, and services for the region has been facilitated by its Environmental Scanning Reporting System. These reports are updated periodically and examine important trends in the economy, labor force, social values,

competition, education, technology, demographics, and politics, and then identify the implications of these trends for CCBC. The process of developing these reports includes literature reviews, tracking internal and external trends, and data analyses that are then shared with a wide variety of CCBC, business, community, and state leaders for their insights. The process of producing and sharing these scans has been very useful in identifying strategic opportunities for the college.

Public School Partnerships

During the last year CCBC strengthened its partnership with Baltimore County Public Schools (BCPS). Programs for the continuing education for BCPS teachers were provided to enhance instructional skills in mathematics and science. Summer workshops for local teachers were held on the CCBC campuses.

CCBC now offers an Associate of Arts program in Teacher Education that provides for transfer of this degree to teacher education programs at private and public colleges in Maryland. CCBC also provides an alternative pathway for provisional teachers to gain certification.

Additional collaborations with BCPS include a strong career and technology partnership that connects career programs (Tech Prep) and a Summer Science Institute for Elementary School Teachers.

The College Readiness Program and the Upward Bound Program at CCBC provide opportunities for high school students to become better prepared for college, and to become familiar with the programs, faculty, students and expectations of college.

Enrollment in the College's Parallel Enrollment Program (PEP) has grown steadily and this program, which allows qualified high school students to enroll in CCBC courses while they are completing high school graduation requirements. The PEP program is expected to continue to grow in enrollment and to expand in each high school in the region.

Economic Development

CCBC's works closely with the business community in the region to help companies and public agencies identify cost effective means of providing quality training. As Baltimore County has lost a number of its large manufacturing companies, the College has needed to find increased opportunities in smaller and mid-sized companies. It has developed courses for health care organizations and other fast growing human service companies that are becoming dominant in the area and that are demanding increasingly skilled workers at all levels of care and business operations.

The Baltimore Business Journal regularly names CCBC among the largest workforce training organization in a wide variety of skill areas. In the area of Information Technology, CCBC trains students in computer programming and repair, Web design, computer networking, and multimedia development. In the last few years CCBC has added training opportunities for skills

needed to support Gaming software development and the Gaming software firms that are growing in the Hunt Valley area.

CCBC continued to expand its credit and continuing education offerings to meet the demand for health care training in the region. Courses in dental assisting, pharmacy technology, and medical assisting have been added, and the program to train practical nurses has expanded. These programs continued their close association with The Johns Hopkins Hospital, Franklin Square Hospital, UMB, and others in the health industry in the Baltimore area and have worked with professional boards to ensure superior accreditation status.

The College's partnerships with apprenticeship organizations – including labor unions, regional housing authorities, and trade associations are often cited as national models and draw visitors from training agencies in other countries. These partnerships enroll students in carpentry, electricity, heating, machining operations, engineering, plumbing, steam fitting, and police cadet training.

During this past year CCBC continued to implement its $3 million National Science Foundation grant to strengthen the local manufacturing community. The grant is being used to develop a Maryland Center for Manufacturing Educational Excellence. Its aim is to increase the number of qualified manufacturing technicians and develop educational programs to build a world-class workforce in manufacturing. The program focuses on four areas: development of flexible educational programs; assessment of workplace skills; recruitment to manufacturing careers; and web-based access to information and services regarding manufacturing education.

State and Local Government

CCBC provided training to public servants working in local, state, and federal agencies. The College provided open enrollment courses that helped government workers increase their skills and to acquire and maintain licensure and certification in a wide array of areas. The College also assisted public service agencies with customized training in the workplace for law enforcement, corrections, probation and parole, prosecution, and court agencies. CCBC faculty members developed and provided courses for clients such as the Baltimore County Police Department, the Maryland Transportation Authority Police, and the Maryland Correctional Training Commission.

Other Community Outreach

In addition to offering its own courses, the college's facilities were valuable resources for cultural, athletic, and community events. The Catonsville, Dundalk and Essex campuses sponsored theatrical productions, art exhibitions, musical performances, guest speakers, and high school athletic competitions. High School graduation ceremonies, community lacrosse and soccer competitions, and statewide academic competitions were regular occurrences on each campus during the year.

Effective Use of Public Funding

CCBC's Board of Trustees has committed the College to operating as a single college, multi-campus organization that works effectively to best utilize its human and financial resources. The College's new Strategic Plan has identified a number of objectives for reaching this vision of a single college, to effectively engage with our communities, and to provide an organization that excels in supporting teaching and learnin.

The College's plan and budgets focus its resources on increasing student learning and have consistently committed 48 to 51 percent of its unrestricted funds to instruction (Indicator 31). This 50 percent range has been consistent with the College's goal of focusing its resources on teaching and learning, upgrading its classrooms and the technology that support learning, and controlling expenditures that are less central to its teaching and learning mission. CCBC has also been able to maintain its emphasis on instruction and academic support by committing 60 percent of its unrestricted funds to instruction and academic support during FY2006 (Indicator 32). This commitment has occurred despite the increasing costs of maintaining its facilities and of utilities, and the need for increases in expenditures for health insurance.

Reallocation of Existing Resources to Support Other Programs

FY 2005 and 2006 saw the continued implementation of major structural reorganizations as CCBC moved toward a single college model. The model of having a single president, campus administrators instead of campus presidents, and six college wide academic deans rather than academic deans for each program at each campus became a reality in FY2007. The college eliminated Cabinet level positions, and established a single college wide vice president for student services and enrollment management and a single vice president for finance and administrative services.

Results from this reorganization into a single college organizational structure have already included improved coordination of class schedules and departmental activities among the three campuses. Specific examples of program resource shifts resulting from this reorganization have been increases in general education and science courses at Dundalk; the initiation of college-wide department chairs; the implementation of a Practical Nursing certificate program at Dundalk; the expansion of several campus based programs so that courses and services in these programs can be taken at all campuses; and further consolidation of units like the Planning and Research Office into a single office serving multiple campuses and sites.

These changes permitted the College to better utilize its human resources to cover the needs at all campuses. Catonsville and Essex faculty now have teaching responsibilities on the Dundalk campus (and vice versa), and students at Dundalk now have access to services, faculty and expertise from throughout the college.

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	64.9%	64.5%	64.1%	64.8%
B.	Students with developmental education needs	61.3%	62.0%	66.6%	68.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,718	1,573	1,840	1,910
D.	Financial aid recipients				
	a. Percent receiving Pell grants	22%	24%	25%	25%
	b. Percent receiving any financial aid	39%	35%	38%	38%
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		59.7	61.8	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	28%	30%	30%	31%
	b. Asian, Pacific Islander	3%	3%	4%	4%
	c. Hispanic	2%	2%	2%	2%
	d. Native American	0%	0%	0%	0%
	e. White	60%	60%	59%	57%
	f. Foreign	2%	2%	2%	2%
	g. Other	2%	2%	3%	3%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	19,543	21,485	20,874	
	b. Median income three years after graduation	44,418	47,078	47,132	
	c. Percent increase	127%	119%	126%	

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	67,062	65,535	67,946	66,142	66,500
	b. Credit students	28,586	28,427	28,295	27,978	28,000
	c. Non-credit students	40,442	38,957	41,475	39,739	40,000

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
2	Market share of first-time, full-time freshmen	46.2%	44.2%	39.4%	37.1%	40.0%

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
3	Market share of part-time undergraduates	70.8%	67.9%	67.1%	66.2%	70.0%

		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
4	Market share of recent, college-bound high school graduates	49.6%	52.6%	51.9%	49.5%	52.0%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
5	Enrollment in online courses					
	a. Credit	4,614	6,718	8,203	9,079	
	b. Non-credit	234	409	450	659	1,500

		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2011
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.9%	45.4%	43.4%	43.1%	50.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	98.0%	94.0%	97.0%	95.0%	
		Spring 2001 Cohort	**Spring 2003 Cohort**	**Spring 2005 Cohort**	**Spring 2007 Cohort**	**Benchmark Spring 2009**
8	Non-returning student satisfaction with educational goal achievement	70%	71%	59%		73%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
9	Developmental completers after four years		40%	38%	47%	40%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
10	Successful-persister rate after four years					
	a. College-ready students		78.9%	76.4%	78.0%	74%
	b. Developmental completers		83.4%	85.7%	83.7%	77%
	c. Developmental non-completers		47.6%	49.4%	45.9%	42%
	d. All students in cohort		70.8%	71.3%	71.7%	65%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
11	Graduation-transfer rate after four years					
	a. College-ready students		50.6%	51.6%	54.6%	55%
	b. Developmental completers		49.8%	51.0%	53.3%	48%
	c. Developmental non-completers		22.3%	22.7%	24.2%	26%
	d. All students in cohort		41.7%	42.3%	46.1%	43%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	78%	81%	74%	80%	78%
	b. Mean GPA after first year	2.62	2.56	2.57		2.60
		Alumni Survey 1998	**Alumni Survey 2000**	**Alumni Survey 2002**	**Alumni Survey 2005**	**Benchmark Survey 2008**
13	Graduate satisfaction with transfer preparation	76%	72%	81%	72%	

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	37%	38%	39%	40%	40%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	27%	28%	29%		
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
15	Percent minorities of full-time faculty	14.5%	14.0%	14.7%	14.5%	14.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
16	Percent minorities of full-time administrative and professional staff	29.0%	28.5%	28.4%	27.8%	28.0%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
17	Successful-persister rate after four years					
	a. African American		62.8%	62.1%	62.3%	65%
	b. Asian, Pacific Islander		78.8%	77.9%	80.5%	65%
	c. Hispanic		53.8%	79.2%	73.2%	65%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
18	Graduation-transfer rate after four years					
	a. African American		32.1%	32.3%	37.1%	43%
	b. Asian, Pacific Islander		51.1%	48.5%	61.5%	43%
	c. Hispanic		30.8%	49.1%	57.7%	43%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2007 ACCOUNTABILITY REPORT

Economic Growth and Vitality, Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	159	162	176	160	194
	b. Data Processing	157	116	94	87	103
	c. Engineering Technology	101	154	99	96	109
	d. Health Services	294	348	410	426	451
	e. Natural Science	20	28	35	20	39
	f. Public Service	180	226	208	173	229
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	84%	84%	90%	85%	
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	72%	83%	88%	82%	
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	94%	96%	92%	84%	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Nursing (RN)	94%	90%	85%	92%	85%
	Number of Candidates	142	172	184	218	
	b. Nursing - Practical	NA	NA	85%	87%	85%
	Number of Candidates	-	-	13	15	
	c. Mortuary Science	100%	91%	78%	85%	85%
	Number of Candidates	8	22	27	13	
	d. Occupational Therapy	71%	100%	100%	100%	100%
	Number of Candidates	7	5	8	8	
	e. Radiological Technology (Radiography)	100%	100%	92%	100%	100%
	Number of Candidates	4	10	12	11	
	f. Radiation Therapy Technician	NA	46%	52%	80%	75%
	Number of Candidates	-	24	21	20	
	g. Veterinary Technology	78%	55%	42%	100%	92%
	Number of Candidates	9	11	24	12	
	h. Emergency Medical Tech - EMT-Basic	100%	100%	100%	99%	97%
	Number of Candidates	30	67	40	81	
	i. Emergency Medical Tech - EMT -Paramedic	73%	88%	57%	78%	96%
	Number of Candidates	11	17	7	18	
	j. Physician Assistant	85%	90%	68%	91%	90%
	Number of Candidates	33	29	31	35	
	k. Massage Therapy	88%	96%	100%	94%	85%
	Number of Candidates	17	27	7	17	
	l. Respiratory Care Therapist	56%	89%	83%	79%	80%
	Number of Candidates	9	9	18	14	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	15,371	16,680	19,320	20,160	21,000
	b. Annual course enrollments	24,312	26,831	33,038	31,389	28,000
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount	1,770	3,079	3,598	3,541	3,800
	b. Annual course enrollments	4,314	4,616	5,781	7,063	7,500
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	217	201	249	224	120
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	15,232	15,061	17,284	16,380	16,000
	b. Annual course enrollments	45,315	45,336	49,103	45,810	45,000
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	99%	92%	99%	98%	95%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2007 ACCOUNTABILITY REPORT

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	9,538	8,531	8,418	7,197	8,000
	b. Annual course enrollments	19,451	16,750	14,958	13,747	14,500

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	1,839	2,284	2,725	3,109	3,500
	b. Annual course enrollments	2,663	3,924	5,831	6,469	7,000

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	50%	48%	48%	51%	50%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	60%	58%	58%	60%	60%

FREDERICK COMMUNITY COLLEGE

MISSION

FCC, as a learning college, prepares individuals to meet the challenges of a diverse, global society through quality, accessible, innovative, lifelong learning. We are a student-centered, community-focused college.

FCC offers courses, degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment. Through these offerings, FCC enhances the quality of life and economic vitality of our region.

Vision Statement

FCC is a premier student-centered learning college where students, faculty, and staff work together for student success.

INSTITUTIONAL ASSESSMENT

As part of the newly published 2007-2010 Strategic Plan, Learning Goal 4 (i.e., Ensure the College systems and practices support learning) was specifically established to ensure that all methods that enhance learning and support continuous improvement are utilized. One of the principle objectives of this goal is that "Institutional improvement is facilitated by strategic use of assessment data."

Community College Survey of Student Engagement

To promote institutional improvement and student learning, FCC participated in the Community College Survey of Student Engagement (CCSSE) in the spring of 2006. CCSSE provides data regarding educational practices that promote student engagement, learning, and persistence toward academic goals. The survey also provides data about students' college experiences so that colleges can assess how well they are engaging students. Specifically, the survey provides average scores on five benchmark areas that reflect areas of learning. The survey also provides comparison data with the 2006 CCSSE national cohort, a group of 16 Maryland community colleges called the Maryland consortium, and FCC's 2004 data.

The Outcomes Assessment, Planning and Research department developed a plan to share and present CCSSE results with faculty. These data were shared with faculty and administrators in a series of presentations throughout the spring of 2007. Each presentation was conducted by two faculty members and focused on a specific aspect of student learning and engagement called a storyline (i.e., academic challenge, active and collaborative learning, student and faculty interaction, student effort, support for learners, and cultural inclusion). Presentations and discussion were documented and made available on the FCC intranet.

The *Active and Collaborative Learning* presentation showed that most engagement with other FCC students and faculty occurs within the classroom and was not significantly different from the CCSSE national cohort and Maryland consortium average scores (49, 50, and 50.2, respectively). Discussion focused on how to improve active learning and make students feel more comfortable and confident to actively participate in class.

The *Academic Challenge* presentation included data reflecting the nature and amount of assigned academic work, the complexity of cognitive tasks, and faculty standards used to evaluate student performance. The FCC overall performance on this benchmark was above the CCSSE national cohort and Maryland consortium average scores (51.5, 50, and 51.4, respectively). Suggestions focused on the need to encourage dialogue among faculty to define academic challenge, and a need to establish the actual amount of writing required by FCC by sampling courses.

The *Student-Faculty Interaction* presentation included data about the frequency and types of interaction between students and faculty. FCC overall performance score was above the CCSSE national cohort average score and slightly below the Maryland consortium average scores (52.4, 50, and 52.6, respectively). Resulting suggestions included promoting events to increase interaction (e.g., lunches, field trips), providing written guidelines for faculty to promote these events, providing online office hours, and when possible including campus events into coursework.

The *Student Effort* presentation discussed results showing the extent to which students apply themselves toward their academic goals and engage in activities important to their success. The FCC average score on this benchmark was not significantly different from the CCSSE national cohort and Maryland consortium average scores (45.6, 50, and 51.5, respectively). Suggestions included improving methods of informing students about tutorial services, possibly requiring students to use the Writing Center (i.e., to address poor student writing), possibly requiring young first year students to take a study skills course, and providing a more effective way of offering help services.

The *Support for Learners* presentation included data about students' perception of support services and their frequency of use of such services. The FCC average score on this benchmark was not significantly different from the CCSSE national cohort and Maryland consortium average scores (47.8, 50, and 50, respectively). Discussion and feedback included increasing efforts with first semester students (i.e., more campus activities, social activities, improve orientation), offering online resources for students to interact, conduct focus groups among males (i.e., to address low scores among males), and possibly making advising mandatory.

In addition to the benchmark presentations, FCC presented an overview of CCSSE data, including items relevant to instruction, at the spring 2007 Adjunct/New Faculty Dinner and Orientation. Also, CCSSE data revealing students' perception of their instruction and learning in General Education areas were shared with the General Education Committee. These presentations resulted in interaction among the research department, administration, and faculty to review CCSSE assessment data and discuss suggestions to improve the institution and student learning.

Response to Commission's Questions

In response to the Commission's specific questions, FCC is providing an explanation for the following:

- *Percent Minorities of Full-Time Faculty*
  FCC is committed to increasing the diversity of its faculty and staff and has taken steps to ensure more consistency and efficiency in its hiring processes. As of fall, 2006, the percent of full-time minority faculty declined from 11% to 6%. However, FCC has hired four new faculty of color who will begin teaching in fall 2007 and are not reflected in this data. Please see more explanation under Diversity section.

- *Occupational Program Associate Degrees and Credit Certificates Awarded – Data Processing*
  The number of awards in data processing at FCC has decreased over the past two years from 29 in FY2004 to 14 in FY2006. According to the Maryland Department of Labor, Licensing and Regulations, this downward trend appears to be reflective of the IT industry as a whole. Their most recent report states that employment in the data processing and related services industry has decreased by 24% from 2002 to 2005. Furthermore, the enrollment in Data Processing declined from 133 in fall 2002 to 107 in fall 2006.

- *Occupational Program Associate Degrees and Credit Certificates Awarded – Engineering Technology*
  FCC has discontinued three of the four programs in Engineering Technology. The remaining program, Construction Management, is doing very well on enrollments and, with the Federal grant providing tuition assistance, we expect to see many more students and completers in this program.

- *Occupational Program Associated Degrees and Credit Certificates Awarded – Natural Science*
  Culinary Arts is currently the only Natural Science program offered at FCC. The popularity of this program is steadily increasing as the popularity of Food TV increases. FY2006 awards in the Natural Sciences were 7 compared with 3 in FY2005.

A. Accessibility and Affordability

FY 2006 Unduplicated credit enrollment revealed an increase of 2% over FY 2005 enrollment from 6,719 to 6,872. The enrollment of students of color has increased 9% between fall 2005 and fall 2006 and 51% since 2001. In fall 2006, 62% of credit students were women and 62% of the student population attended part time. The average student age remained at 27; however, 46% of the students were traditional age (18-21).

Moreover, Unduplicated non-credit enrollment increased by 4% in FY 2006 (12,296) from FY 2005 (11,783) representing an enrollment growth of 62% since FY 2002 (7,603).

Overall, the annual Unduplicated credit and non-credit headcount has increased by 4% between FY 2005 (17,823) and FY2006 (18,478).

Enrollment in credit online courses has increased 60% between FY 2005 (2,022) and FY 2006 (3,236). However, enrollment in non-credit online courses has declined 8% from 168 in FY 2005 to 155 in FY 2006. A telephone survey of online students who withdrew from their online courses was conducted in spring 2007. The survey showed that the course delivery mode was not the reason for the students' withdrawal. The results demonstrated that students' work schedule and family circumstances were the two most important reasons for taking an online course, and at the same time, students withdrew mainly for personal reasons. Seventy-seven percent of the students reported a heavy work schedule as somewhat or very important for their withdrawal. In addition, 62% reported that the combination of study and work as somewhat or very important reason for withdrawal. Seventy-three percent of the students will likely to register in an online course again.

B. Quality and Effectiveness: Student Satisfaction, Progress And Achievement

In each of the past four years, about 51% of new students were placed in developmental courses. FCC offers developmental courses in English, Reading, and Math to address the needs of under-prepared students. The College has established procedures to identify under-prepared students through appropriate placement tests and offers necessary developmental courses to further improve the knowledge of students. Fifty-nine percent of students who were placed in developmental courses completed their requirements within the first four-years after matriculation. This is 2% higher (57%) than the 2001 cohort.

To assess the progress and achievement of students, the Maryland Community College Research Group developed two indicator rates: Successful-Persistor and Graduation-Transfer. The rates are calculated on a threshold of completion of 18-credit hours (including developmental courses) within four years of matriculation. In this calculation students are categorized into three groups:

1. College-Ready Students: Students who did not need any developmental course/s.
2. Developmental Completers: Students who were placed in one or more developmental courses and completed all of them within four years.
3. Developmental Non-Completers: Students who were placed in one or more developmental courses and did not complete the assigned courses within four years.

The figures for indicators 10 and 11 are based on this methodology. For FCC's 2002 cohort, the successful-persistence rate was slightly higher for our college-ready students (79%) than for our developmental completers (75%). Thirty-one percent of the 2002 developmental non-completers cohort successfully completed their college education or persisted after four years. Although the number of developmental non-completers is small (fall 2000=56 or 10%, fall 2001=49 or 8%, fall 2002=85 or 12%), we do find that students delay or have difficulty completing their developmental math requirements. Examining the records of our

developmental completers and non-completers has led us to take steps to insure that students who are not college ready (i.e., need developmental work) become college ready as soon as possible. That work includes increased collaboration with our public high school partner (Frederick County Public Schools), increased use and monitoring of course prerequisites, intensified developmental sequences (e.g., the compression of the previous three-semester mathematics sequence to a maximum two-semester sequence), and intensified communication with incoming students and their parents about what it means to be college ready and the importance of successfully completing developmental education early. FCC's 2002 cohort also showed that successful and persisting rates were higher among female students (75%) than male students (66%) and all students combined (71%). Male students had slightly higher graduation-transfer rates than female students and all students combined (57%, 56%, and 56%, respectively).

Through FCC's mentoring and team building initiatives specifically geared for minority males, the College is trying to address the lower success rate for male students. Multicultural Student Services has built a strong relationship with the graduate chapter Alpha Lambda Lambda Chapter of Omega Psi Phi Fraternity in Frederick County. The men in the fraternity provide career workshops, leadership training, mentoring and team building activities at FCC for male students on the basketball team and in the Multicultural Student Services program. These services took place on a monthly basis and students were encouraged to check in with their mentors weekly. The success of this program has lead the Multicultural Student Service program to develop an I nstitute, which will improve the academic success and build leadership skills in men of color.

The graduation-transfer rate based on the above methodology revealed that 57% of the fall 2001 cohort and 56% of the fall 2002 cohort graduated, transferred, or graduated from FCC and then transferred to more than 96 different institutions of higher education nationally. The most popular transfer institutions were Towson University, followed by the University of Maryland College Park (UMCP), and Hood College.

The Graduate Follow-Up Survey, which is conducted every other year, has been one component of a systematic statewide evaluation program since 1979. The primary purpose of the study is to help colleges to evaluate the extent of their assistance to the students in achieving their educational and employment goals. The 2005 statewide Graduate Follow-Up Survey revealed that 94% of FCC students were satisfied with their transfer preparation versus 80% of students surveyed in 2002. In addition, 95% of those graduates reported that they were satisfied with the achievement of their educational goal.

The College has implemented three initiatives that serve all students including developmental non-completers. The first is the use of an educational planner. This is a tool used by advisors to plan out multiple semesters of a student's college schedule. In this way, we can put on paper a plan for students to complete their developmental courses. The second is increased focus to Developmental Education requirements in our First Year Advising session. We have developed a tool "Recommended First Semester Courses", for use by advisors when working with incoming students. In it, prominence is given to developmental courses and

advisors are directed to address developmental requirements within the students' schedule. Finally, we implemented in spring 2007 on a pilot basis, an Early Alert System where faculty can send a referral to a counselor for any student who is struggling in their courses. The advisor can then intervene with the student. We included all of the developmental English courses in the pilot implemented in the spring. This System will continue and expand to other courses in the fall.

C. Diversity

Frederick Community College is committed to increasing the diversity of its student body, faculty and staff. The College strives for an inclusive environment that prepares all students to meet the future challenges of a diverse global society through quality, accessible, innovative and lifelong learning.

The racial/ethnic makeup of the student body is more diverse than that of Frederick County (15%). In fall 2006, students of color (minority students) comprise 21% of the student body, a 9% increase from fall 2005. Of this number, 9% are African American, 5% are Hispanic, 4% are Asian, 0.6% are Native American, and 3% list themselves as "Other."

The largest growth in the student of color population is fueled by a 118% increase in the Hispanic population in the last five years and a 77% increase in the Asian student population since 2001. The African American population has shown a steady increase of 20% over the last five years, though not nearly as dramatic an increase as Hispanic and Asian student populations. FCC international students come from 68 different countries.

Two rates were developed to assess progress and achievement of students of color: Successful-Persisting and Graduation-Transfer (see explanation for calculation on page 4). The Accountability Guideline by MHEC suggests reporting success of each ethnic/racial group that has enrollment of at least 50 students. In the fall 2002 cohort, there were 51 African American, 14 Asian, and 20 Hispanic students: therefore success rates were reported only for the African American student group. The successful and persisting rate of African American students for the fall 2002 cohort was 57% compared to 71% of all students combined. The graduation-transfer rate after four years for African American students was 49% compared to 56% of all students combined. Further examination showed there was little difference between successful and persisting rates of African American males (58%) and females (56%), and graduation-transfer rates of African American males (50%) and African American females (48%).

The College remains as committed to increasing the diversity of its faculty and staff as it has its students. Six percent of administrative positions and 6% of faculty positions are occupied by persons of color. Not included in these numbers are four of the eight new hires who are faculty of color and will join the College in the coming months.

FCC has taken steps in the last year to standardize the search committee process by creating a booklet of Search Committee Orientation Employee Recruitment and Selection Guidelines. A

new orientation process for search committees has been instituted. FCC's President or one of the Vice Presidents addresses each committee reiterating the College's gratitude for their serving on the committee and the institution's commitment to hiring a more diverse faculty and staff. In addition, the Director of Diversity and the Recruitment Manager both address the committee on issues of unconscious bias, specifics of the process, and legal and illegal pre-employment inquiries. Each and every person on a search committee must attend the search orientation prior to beginning to review applications. The College continues to strive for more consistency and efficiency in its processes, as well as more effectiveness in its outcomes. Results of the last eight searches (4 minority hires) give the College reason to believe that its revised processes are bearing fruit.

D. Economic Growth and Vitality, Workforce Development

The College's Mission includes provision for learning opportunities based on student goals, needs for lifelong learning, and participation in society to enhance the quality of life and economic vitality of our region.

Twenty-eight percent of credit enrollment in fall 2006 was in career programs which lead to an A.A.S. degree, certificate, or letter of recognition and are geared to producing workforce-ready graduates. For the past four years, the largest number of graduates in career programs is from the health sciences followed by public service programs. Graduates in three health science programs take licensure/certification exams. The FY 2006 pass rate for Respiratory Therapy was 73%; Registered Nursing was 95%; and Practical Nursing was 100%. Of the 15 students taking the licensure exam for Respiratory Therapy, four students did not pass. These four students have been advised to take a different review course to improve their chances of success in their re-exams.

Non-credit courses and programs also support the College's Mission to promote lifelong learning by offering a variety of learning experiences, including career training, professional development, personal enrichment for adults, personal and academic enrichment for children, and specialized courses for senior citizens. The highest unduplicated enrollment in Customized Contract Training courses grew by 105% from FY 2003 to FY 2006 (2,601 vs. 5,329). Continuing Professional Education leading to government or industry-required certification grew by 127% (830 vs. 1884) from FY 2003 to FY 2006. Customized Contract Training at FCC is the major provider of on-site workforce training in Frederick County. The number of businesses participating in Customized Contract Training was 95 in FY 2006. This number decreased from the prior year due to a reduction in staff of 1.5 persons. In FY 2006, 91% of employers who had a training contract were satisfied with the training provided to their employees. The annual unduplicated enrollment in noncredit workforce development courses increased by 44% for the same period (FY2003 to FY2006). In addition, there was a 25% increase in unduplicated enrollment in noncredit community service and lifelong learning courses (2,448 vs. 3,067). Unduplicated, non-credit basic skills and literacy courses have increased by one percent from 219 to 222 for the same period.

Each credit career program has an advisory board that provides input into establishing program goals that are relevant to the discipline. The program advisory committees composed of industry leaders from the local community provide relevant information on jobs, skills requirements, course requirements, offerings, etc. The assistance from these advisory boards in giving direction to the career program and FCC's dedicated faculty has impacted career graduate satisfaction with job preparation. Eighty-three percent of the career program graduates were satisfied with their job preparation according to the latest Graduate Follow-Up survey conducted. Moreover, eighty-six percent of the career program graduates reported they were employed full-time in jobs related or somewhat related to their academic major. In addition, 80% of the employers of the career program graduates rated the overall job preparation of career program graduates as very good or good.

COMMUNITY OUTREACH AND IMPACT

As FCC's mission states, "we are a student-centered, community-focused college". The College recognizes the importance of community outreach and offers educational opportunities to Frederick County and Maryland residents enhancing the quality of life and economic vitality of the region. We conduct periodic environmental scans to identify external and internal trends that affect the community. The environmental scans enable the College to assess a need; thus determining a new program's potential. Assessments include appropriateness of the program to the service area, lack of duplication within the region, and the potential for employment upon completion of the program. A task force of relevant community leaders is then gathered to focus on specific required skills and potential courses.

Through this process, FCC identified critical needs in the Building Trades, and applied for a Department of Labor grant to expand the College's capabilities to fill this need. The College received a $1.9M grant to develop a degree and certificate program in HVAC, Welding, Electrical, Carpentry, Plumbing, and Masonry. This grant will be used to provide free tuition to in-county and out-of-county students enrolled in the Building Trade programs. Many organizations sponsored this grant including the Frederick County Workforce Services office and Frederick County Public Schools.

Consistent with our Learning College vision, FCC faculty and staff continue to infuse an inclusive perspective and the importance of community outreach into all of our programs and services. The Student Life Office involves students and its employees in dialogs and community service, directly supporting the College's community-focused mission. Approximately 300 students spent more than 6,724 hours providing service learning to the community as part of their course curriculum. Examples include participation in such community services as healthcare, tutoring, elderly/senior citizens, human services, mental health, poverty prevention and assistance, mentoring youth and much more. In addition, Student Life sponsors monthly on-campus events focused on living in a multi-cultural society, such as learning luncheons, service projects, and living history lectures.

The Office of Diversity and Global Initiatives provides leadership in the development and maintenance of pro-active, campus-wide diversity initiatives and practices that 1) enhance the College community's appreciation for the many dimensions of diversity, 2) promote faculty,

staff and student achievement of cultural competence, and 3)support the College's commitment to equal access and opportunity for all. This work is supported and enhanced by a joint committee of community supporters and campus employees. Community members represent the Negro Business and Professional Women's Club, Kappa Alpha Psi and Omega Psi Phi fraternities, NAACP, and Eliminating the Achievement Gap, Inc from the African American community, Latino representatives from the United Latinos of Frederick County, and South Asians from the Indian Association of Frederick County. The Office of Diversity works with each of these communities and others to support their activities publicize their events to the College community, and partner with them on joint activities. Last year in collaboration with Buena Gente Magazine and the Maryland Hispanic Business Foundation, the College held its second annual Latino Festival which drew over 1,500 College and community members to campus and raised $10,000 for scholarships. Working closely with Frederick County Public Schools English Language Learning Office, Hood College, Families Plus, Centro Hispano, and Life & Discovery Centers, The College co-sponsored in early June the third annual Latino Conference on Higher Education.

FCC's Office of Adult Services maintains a formal partnership with the Frederick County Commission for Women (renewed in March 2006). This partnership established a Women's Center to provide a centralized location with information, resources and referrals for the College and community. The Women's Center and the Commission are co-producing a Community Resource Directory that will be available on-line and in hard copy. The Women's Center sponsors special events during Women's History Month each March.

The Anne-Lynn Gross Breast Cancer Resource Center is located within the Women's Center. Begun by a local breast cancer survivor, the Center provides educational workshops and special events to promote awareness about breast cancer. A variety of print and online resources are available at the Center. In addition to these services, a breast cancer support group in partnership with the Frederick Regional Cancer Therapy Center meets the second Thursday of each month. Each October, the Breast Cancer Resource Center staffs outreach and information booths at the Pink Ribbon Project sponsored by Frederick Memorial Healthcare System and at the Frederick County Commission for Women Golf Open. Both events raise funds for breast cancer research.

The Office of Adult Services also maintains formal partnerships with two programs at the Housing Authority of the City of Frederick, Project ALIVE and Hope VI. Adult Services provides educational case management and financial assistance to residents of public housing who are attending FCC to increase their marketable skills. In May, Adult Services in partnership with Project ALIVE and the FCC Continuing Education Division applied for and received a grant from the Women's Giving Circle, a local non-profit. The grant will be used to begin an allied health academy for residents of public housing who need training for careers in allied health.

Frederick Community College and the Frederick County Public Schools celebrated the ninth year of the Collaboration Council. Founded in 1998, the council was established to encourage, foster, and facilitate activities mutually beneficial to the two organizations and

their students, faculty, and staff, as well as the community at large. One of the hallmarks of the Council is its annual grant program that provides $10,000 to support collaborative projects between the systems, most of which are faculty to faculty projects. Projects funded in 2006-7 included a "Math Acceleration for English Language Learners, a joint project between the College's tutoring Office and the FCPS ESL Program; "TV Production for the 21st Century," a collaboration between FCC's Television Production staff and Middletown High School staff and students; and "Building Bridges," a multicultural awareness program for Carroll Manor elementary school students. Funding for the grant program will more than double next year. In addition, many other collaborative initiatives have evolved from Council discussions including the annual Collaboration Tea that brings together the department chairs from each FCPS academic discipline from each high school with the academic chairs from the College and the Transition Fair, a collaboration between FCC, FCPS, and the Department of Rehabilitation Services (DORS) that provides information of postsecondary and workforce options for juniors and seniors with disabilities in the public schools.

FREDERICK COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

	Fall 2003	Fall 2004	Fall 2005	Fall 2006
A. Percent credit students enrolled part-time	62.2%	63.0%	61.5%	61.5%
B. Students with developmental education needs	51.1%	49.2%	50.1%	51.0%

	FY 2003	FY 2004	FY 2005	FY 2006
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	281	264	256	395
D. Financial aid recipients				
a. Percent receiving Pell grants	9.7%	8.7%	8.9%	8.4%
b. Percent receiving any financial aid	17.8%	16.8%	19.1%	19.2%

		Sp 2004	Sp 2006	Sp 2007
E. Credit students employed more than 20 hrs/ week		62%	72%	59%

	Fall 2003	Fall 2004	Fall 2005	Fall 2006
F. Student racial/ethnic distribution				
a. African American	7.1%	7.6%	8.6%	7.6%
b. Asian, Pacific Islander	1.7%	2.2%	2.2%	2.2%
c. Hispanic	2.0%	2.9%	3.1%	3.8%
d. Native American	0.5%	0.5%	0.6%	0.6%
e. White	83.2%	82.9%	80.8%	79.0%
f. Foreign	2%	2%	3%	5%
g. Other	3.1%	2.0%	2.2%	2.3%

	FY 2003	FY 2004	FY 2005	FY 2006
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	$15,167	$15,115	$18,276	$15,599
b. Median income three years after graduation	$39,460	$42,678	$42,740	$40,338
c. Percent increase	160%	182%	163%	159%

Accessibility and Affordability

	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	14,949	16,833	17,823	18,478	22,900
b. Credit students	6,726	6,859	6,719	6,872	7,400
c. Non-credit students	8,818	11,263	11,783	12,296	16,500

	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	54%	57%	53%	48%	54%

	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
3 Market share of part-time undergraduates	74%	74%	74%	73%	74%

	AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	63%	63%	60%	64%	61%

	FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	969	1414	2022	3236	4300
b. Non-credit	203	189	168	155	204

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	46%	43%	42%	43%	48%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	95%	96%	95%	95%	95%
		Spring 2001 Cohort	**Spring 2003 Cohort**	**Spring 2005 Cohort**	**Spring 2007 Cohort**	**Benchmark 2009 Cohort**
8	Non-returning student satisfaction with educational goal achievement	83%	70%	82%	82%	75%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
9	Developmental completers after four years		58%	57%	59%	57%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
10	Successful-persistor rate after four years					
	a. College-ready students		73%	83%	79%	78%
	b. Developmental completers		82%	75%	75%	78%
	c. Developmental non-completers		32%	35%	31%	35%
	d. All students in cohort		75%	75%	71%	75%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
11	Graduation-transfer rate after four years					
	a. College-ready students		65%	70%	73%	68%
	b. Developmental completers		63%	52%	54%	58%
	c. Developmental non-completers		27%	33%	26%	30%
	d. All students in cohort		63%	57%	56%	60%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	86%	81%	81%	82%	83%
	b. Mean GPA after first year	2.69	2.68	2.68	2.68	2.79
		Alumni Survey 1998	**Alumni Survey 2000**	**Alumni Survey 2002**	**Alumni Survey 2005**	**Benchmark Survey 2008**
13	Graduate satisfaction with transfer preparation	79%	88%	80%	94%	85%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	16%	17%	19%	21%	20%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	13%	14%	15%	17%	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
15	Percent minorities of full-time faculty	7%	6%	6%	10%	11%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
16	Percent minorities of full-time administrative and professional staff	12%	11%	10%	8%	11%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
17	Successful-persistor rate after four years					
	a. African American		63%	-	57%	-
	b. Asian, Pacific Islander		-	-	-	-
	c. Hispanic		-	-	-	-
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
18	Graduation-transfer rate after four years					
	a. African American		54%	-	49%	-
	b. Asian, Pacific Islander		-	-	-	-
	c. Hispanic		-	-	-	-

FREDERICK COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Economic Growth and Vitality, Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	30	34	22	44	30
	b. Data Processing	36	29	19	14	30
	c. Engineering Technology	21	8	7	7	10
	d. Health Services	90	126	102	127	130
	e. Natural Science	4	0	3	7	10
	f. Public Service	40	22	66	66	70

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	75%	91%	83%	86%	89%

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation.	86%	83%	100%	83%	90%

		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	100%	100%	80%	100%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Registered Nursing	98%	97%	96%	95%	92%
	Number of Candidates	54	67	57	68	
	b. Practical Nursing	100%	100%	100%	100%	92%
	Number of Candidates	16	30	13	11	
	c. Respiratory Therapy	92%	92%	90%	73%	92%
	Number of Candidates	6	13	10	15	

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	6,465	8,909	9,340	9,327	11,920
	b. Annual course enrollments	8,668	11,504	12,543	13,869	16,008

			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount	830	850	1,557	1,884	1,987
	b. Annual course enrollments	887	919	2,211	3,775	2,822

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	91	99	117	95	150

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,601	4,694	5,293	5,329	6,755
	b. Annual course enrollments	3,132	5,816	7,022	8,352	8,962

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	98%	99%	99%	91%	98%

FREDERICK COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,448	2,480	2,591	3,067	3,152
	b. Annual course enrollments	3,541	3,572	3,824	4,661	4,652

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	219	219	157	222	173
	b. Annual course enrollments	269	273	206	298	227

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	51%	50%	52%	50%	53%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	57%	57%	58%	57%	58%

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

Garrett College supports a comprehensive and diversified range of career, technical, and transfer programs despite its small size. A consequence is a 10:1 student to faculty ratio. In addition, Garrett County is rurally isolated, sparsely populated, and lies outside the orbit of the State's commercial center. Although the County has suffered chronic high unemployment, it is now experiencing historically high employment rates albeit below the statewide average. Even though this change augurs well, out-migration of all population cohorts other than senior citizens continues. High school class sizes are at historic lows. The combination of out-migration, higher employment rates, and small classes of graduating high school seniors has contributed to a trend of declining enrollments, although this trend dramatically reversed for FY2007, with the College experiencing record high enrollment. This reversal was largely attributable to the initiation of the Commissioners Scholarship Program (CSP), which covers tuition and fees at Garrett College for all graduating Garrett County high school students. It is too soon to tell what impact the CSP will have on future enrollment.

These and other issues are addressed in Garrett's 2008-2010 Strategic Plan, which will be updated annually. The Plan is the result of an extensive environmental analysis, participation of the entire college community, priority setting at all levels, and collective determination of the direction Garrett is to follow as it responds to new challenges and opportunities over the next three years. The College will monitor and regularly assess performance outcomes of actions taken to achieve its four strategic goals:

- Provide quality higher education programs and quality services to businesses and the community.
- Attract, retain, and motivate well-qualified personnel in order to provide high quality programs and services through regionally competitive salaries, benefits, and quality of work life.
- Foster a more student-centered campus.
- Maintain, improve, and expand facilities to meet the current and anticipated needs of the College and its service area.

These four strategic goals encompass the goals for postsecondary education outlined in the *2004 Maryland State Plan for Postsecondary Education.*

Student Characteristics

More than one-third of Garrett's credit students attend part-time, and more than half of the new students required developmental coursework in English, reading, and/or mathematics. Over one-third of Garrett's students receive Pell grants, and over half receive some form of financial aid.

In addition, nearly half of Garrett's credit students are employed more than 20 hours per week. The College's student body is predominantly White as reflected by its service area. Despite this fact, Garrett has managed to attract minorities well above its service area population. Garrett has experienced very high percentage increases in wage growth due to the fact that Garrett's students are more likely to be full-time versus part-time and are therefore employed fewer hours and make less money before they graduate. The opposite pattern is true for most of the other Maryland community colleges.

Accessibility and Affordability

From 1999 through 2002, Garrett College experienced credit enrollment fluctuations, and it failed to meet its benchmark enrollment. From FY99-01, unduplicated credit headcount enrollment increased modestly before declining sharply in FY02, FY03, and FY04. In fact, unduplicated credit enrollment declined by 14.6% from FY01-FY04. These enrollment figures are attributable to three factors cited above: out-migration, increasing employment, and declining numbers of high school students. The College developed three signature programs to expand its marketplace, and it has instituted marketing strategies to bolster enrollment. It substantially improved the appearance and navigability of its web page, and it has instituted a new inquiry response and tracking system. In FY 2005 and FY 2006, Garrett's period of enrollment decline finally ended with an unduplicated enrollment increase of 9.2% and 11.1% respectively over FY 2004. In Fall 2006, nearly three-fourths of the College's service area residents attending higher education in Maryland enrolled at Garrett as first-time, full-time freshmen. In addition, Garrett enrolled more than three-fourths of the market share as part-time undergraduates.

The College continues to collaborate with the local school system in keeping with the *2004 Maryland State Plan for Postsecondary Education* to foster a "student-centered learning system" and to "promote student success at all levels." The College's market share of recent, college-bound high school graduates decreased somewhat over the four-year window. Although Garrett attracted a respectable 62% market share of recent, college-bound high school graduates, it is attracting 62% of a lower number. The market share of recent, college-bound high school graduates for AY06-07 is expected to increase due to the creation of the Commissioners Scholarship Program, which provides tuition-free education at Garrett College for all students graduating from Garrett County high schools in 2006.

Garrett's Division of Continuing Education and Workforce Development provides a wide variety of noncredit instruction. Noncredit unduplicated enrollments have risen continuously for several years and exceeded the benchmark set in the previous accountability cycle. In fiscal year 2006, noncredit unduplicated enrollment rose to 3,821, an increase of 20.7% over the current four-year window. During Garrett's period of declining credit enrollments, noncredit enrollments helped the College offset tuition losses. In fact, over the past six years (FY 2001-FY 2006), noncredit unduplicated enrollments have increased by 73%. The total annual unduplicated enrollment for combined credit and noncredit students rose 21.2% over the four-year window. The *State Plan* recommends increased use of distance education, especially online learning. Garrett's enrollment in both credit and noncredit online courses has experienced significant increases. Online credit enrollment grew by 112.8% and noncredit by 247% from FY03-FY06.

Due to the effect of the economic downturn on State funding in recent years, tuition revenue has assumed greater importance. This revenue stream can be increased in two ways: raising the tuition rate or increasing enrollment. Garrett College had been slightly above the statewide median for in-county tuition, although its median household income remains among the lowest in the State. Consequently, Garrett College has only imposed modest tuition and fee increases to offset reductions in State funding. This strategy has worked. As of fall 2006, the community college systemwide average tuition rate is $88 per credit hour while Garrett's tuition rate is $78 per credit hour, making Garrett's tuition rate tied for the third lowest in the State. The community college systemwide average for combined tuition and mandatory fees is $105 per credit hour compared to $99 for Garrett, which is the sixth lowest in the State. To retain its competitiveness, the College will continue to suppress tuition and fee increases, putting added pressure on local government to support the College during difficult financial times. To date the Board of Garrett County Commissioners has been constant in its support. In addition, Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions declined from 46.7% in FY 04 to 43.2% in FY 07. Because the rate of tuition rise in the four-year institutions is outpacing Garrett's rate of rise, the College is becoming a more affordable alternative for transfer students. Through such efforts, Garrett College is working to achieve the *2004 Maryland State Plan for Postsecondary Education* goal to "achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders."

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement
The seven indicators in this section provide evidence that Garrett is contributing toward "quality and effectiveness" as described in the *2004 Maryland State Plan for Postsecondary Education.* Garrett's vision is to be a vibrant learning center of first choice for local residents. The 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 them at a point appropriate to their skill level, by providing them with supportive programs and services, and by motivating and encouraging them to achieve standards of personal and academic excellence.

Students give Garrett College very high marks on key factors pertaining to academic achievement. The survey of 2005 alumni showed that 96% were satisfied with their educational goal achievement. A survey was conducted of students who previously enrolled in spring 2005 but failed to re-enroll in the following semester (Fall 2005). This survey showed that non-returning student satisfaction with educational goal achievement was 92.6%. After achieving a 91% level of graduate satisfaction with the quality of transfer preparation in the previous survey, Garrett's graduate satisfaction decreased to 69% with the 2005 alumni survey. To address this issue the College recently created a full-time position of Coordinator of Student Services, whose primary responsibilities will be transfer and advising.

Based on available data comparing the performance of community college transfer students, Garrett College frequently outperforms all other Maryland community colleges. Its transfer students normally hold very high cumulative averages after one year at the receiving institution. In fact, data for AY03 indicate that Garrett's transfer students tied with one other community college for the highest grade point average of 2.96 (Indicator 12b). Most recently, this category of students earned a mean GPA of 2.79, the third highest GPA among Maryland community colleges. In AY05 82.96% of Garrett College students who transferred to a Maryland public

four-year institution earned a cumulative GPA of 2.0 and above. In AY06 this number decreased somewhat to 80%, which is slightly below the median for all Maryland Community Colleges.

Of the students in the entering fall 2002 cohort with at least one area of developmental need (Indicator 9), nearly half had completed all recommended developmental course work after four years. Indicator 10 concerns the successful-persister rate after four years for college-ready students, developmental completers, developmental non-completers, and all students in the cohort. A successful-persister is defined as a student in the cohort who has graduated, transferred, completed 30 credits with a cumulative GPA of 2.0 or above, or was still enrolled four years after entry. Garrett's successful-persister rates for the Fall 2002 cohort increased over the Fall 2001 cohort in all four categories of students. Three-fourths of all students in the Fall 2002 cohort were successful-persisters as compared to 92.6% of the college-ready students. Over three-fourths (77.6%) of the developmental completers were successful-persisters. The successful-persister rate of developmental non-completers was, as expected, lower than that of developmental completers but increased significantly from 26.9% for the Fall 2001 cohort to over 50% for the Fall 2002 cohort.

Indicator 11 is the graduation-transfer rate after four years for college-ready students, developmental completers, developmental non-completers, and all students in the cohort. Graduation-transfer rates are the percent that had graduated and/or transferred by the end of the four-year study period. Garrett's graduation-transfer rate for the Fall 2002 cohort increased over the Fall 2001 cohort in all of the above categories of students. About two-thirds (65.8%) of the Fall 2002 cohort graduated and/or transferred. Over three-fourths (79.6%) of the college-ready students in the Fall 2002 cohort either graduated or transferred, and nearly three-fourths (72.4%) of the developmental completers. Less than half (39.5%) of the Fall 2002 cohort who did not complete their development coursework graduated and/or transferred.

Diversity

Goal 3 of the 2004 Maryland State Plan for Postsecondary Education is to "ensure equal educational opportunity for Maryland's diverse citizenry." The College believes in the importance of making its education and employment accessible to minorities and also in exposing its students to a multi-cultural learning experience. Since Garrett County's population is 98.8% white, the College must look to other geographic areas to recruit minority students, faculty, and staff, and it must be creative in providing a multi-cultural learning experience. The College adopted a co-curricular program requiring students to attend not less than eight co-curricular events. The co-curricular program is designed to expose students to multi-cultural experiences as part of their Garrett education.

Garrett College is proud that its percentages of minority student enrollment and minority representation among its full-time faculty and administrative staff have exceeded the representation of minorities within the service area's population. In fact, minority student enrollment reached a record high of 9.5% in Fall 2004 and stands at 7.1% for Fall 2006, significantly above Garrett County's 1.7% minority population who are 18 or older. The relatively high percent of minority faculty (5.89%) is the result of Garrett College having one minority full-time faculty member among its full-time faculty of seventeen. With such a small number of full-time faculty, any fluctuation will cause the percentage of minority representation

to swing significantly. Garrett's loss of its one minority faculty member would reduce its minority representation to 0.0%; a gain of one would increase its percent of representation to 11.8%, well over the new benchmark of 8% and significantly above the 1.7% minority population who are 18 years or older. Given the realities of small numbers of faculty, low turnover, almost no minority representation in the service region, Garrett's location, and the College's low wage scale, the chances of recruiting additional minority faculty represents a challenge. On the other hand, having no minority representation is unacceptable.

After years of having no minority representation in its full-time administrative/professional staff, Garrett College finally was successful in attracting a minority administrator, raising minority representation from 0.0% to 3.85%. The College has had difficulty in attracting minorities in the past as it has the lowest compensation scale in the State; it has a homogeneously white population; and its employee turnover is very low, reducing opportunities for new hiring. Given the financial environment of recent years, the College had not been optimistic that this condition was likely to change.

Economic Growth and Vitality, Workforce Development

The College continues to work towards the *State Plan* goal to "promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce." To better serve and advantage a rural community with limited resources, Garrett College installed a nationally and internationally recognized rural telecommunications system to facilitate worldwide communications, foster lifelong learning, improve instructional methodology, strengthen economic infrastructure, supplement allied health services, and stimulate cultural exchange. Garrett College also uses its institutional resources to promote regional economic development through partnerships with regional government, business, industry, and economic agencies, public and private, in order to foster strength and prosperity in the economic sectors of agriculture, tourism, small and big business, and industry.

Feedback from employers of recent Garrett graduates had indicated a consistent level of high satisfaction (100% for four surveys in a row) with the career preparation that Garrett College graduates receive. The 2005 Employer Survey resulted in a 50% level of satisfaction; however, a review of the data indicates that there were only two respondents to this question. One employer rated the career graduate as Very Good, while the other gave a rating of Fair, causing this anomaly. Eighty-nine percent of Garrett's graduates indicated that they were satisfied with their job preparation, and 64% of graduates are employed full-time in jobs related to their academic field.

Garrett awarded occupational program Associate degrees and credit certificates in Business, Data Processing, Natural Science, and Public Service. Two-thirds of the awards were in Business, which experienced a 214% increase over the current four-year window. Garrett presented its first three awards in Data Processing in FY05 and FY06.

Workforce development courses support the *State Plan's* objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. Indicator 24 shows that in a community of approximately 11,000 households, Garrett College had 5,696 enrollments in non-credit workforce development courses in FY 2006, an increase of

70.7% from FY 2003 to FY 2006. Unduplicated annual headcount rose by 32.8% over the four-year window. Garrett's Continuing Education and Workforce Development Division offers Continuing Professional Education leading to government or industry-required certification or licensure. Annual unduplicated headcounts rose by 10.9% over the three year window, and annual courses enrollments increased by 11.3%.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, agencies, and organizations. The number of business organizations provided training and services under contract increased by 72.2% over the four-year window. Annual enrollment in contract training courses increased from 1,043 in FY03 to 3,930 in FY06, a 276.8% rise. Unduplicated annual headcount also increased by 143.6% over the four-year window.

Surveys indicate that employers and organizations continue to be 100% satisfied with contract training conducted by Garrett College, which exceeds the benchmark of 90% (Indicator 28). Given the small number of businesses/organizations involved (26 of 31 businesses/organizations completing the satisfaction survey for FY 2006), dissatisfaction with contract training offered to any one business or organization could cause great fluctuation in the rate of satisfaction.

The College opened its Garrett Information Enterprise Center in June 2002 to encourage new information businesses to locate to Garrett County. After five years of operation, the Center now houses 12 tenants and will be 100% occupied by September 1, 2007. In 2003, Garrett's Continuing Education and Workforce Development Division partnered with the Garrett County Board of Education to form the Adult Career and Technology Academy, which uses the local high schools to offer noncredit training to adults wishing to enter the workforce or upgrade skills.

Community Outreach and Impact

Unduplicated annual headcount in noncredit community service and lifelong learning courses rose by 36.6% from FY 2003 to FY 2006. Duplicated annual course enrollments decreased from FY05 to FY06 but increased over the four-year window. Garrett had an unduplicated enrollment of 140 students in noncredit basic skills and literacy courses and a duplicated enrollment of 240 in FY 2006. For further information on Support of Community Outreach and Impact, see Section 3.

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 continues to maintain two satellite facilities for academic courses to better reach out to its students. The College has also fully implemented its Juvenile Justice Program. Additionally, Garrett continues to increase its volumes in its library. Garrett College 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. The College's percentage of expenditures on instruction and percentages of expenditures on instruction and selected academic support for FY06 were 35.5% and 41% respectively, which represent the lowest rate over the four-year window. Budget constraints over

several years have not allowed the College to increase its instructional and student support services personnel at the preferred rate.

In addition to the College's continual system of planning from an operations standpoint, the institution also prepares for downturns in the economy. During the past several years Garrett has managed to increase its fund balance significantly with the understanding that difficult financial times will occur. Conservative budgeting and continual planning allowed the College to withstand the shortfalls in funding in both FY03 and FY04 without jeopardizing the educational experience for students and without jeopardizing employee jobs. Now, enrollments are increasing and State funding appears to be breaking free to allow the institution to prosper.

Not only has the College continued to make effective use of public funding, but also has accounted for and recorded all finances in an appropriate manner. In fact, Garrett College has continued to receive an unqualified opinion with respect to its financial statements audit, single audit, and CC-4 for several years.

COMMUNITY OUTREACH AND IMPACT

The following summarizes Garrett College's main contributions to education, community service, and economic development in fiscal year 2007.

Educational Services

Residential Facilities: Garrett College has a 60-bed residential facility, which supports enrollment in its signature and athletic programs. Recent enrollment growth has resulted in insufficient residential capacity. Two years ago the college began renting a nearby motel for overflow student housing. The college commissioned a market study to determine whether the marketplace would support additional residential facilities. The study confirmed a market need. A new 124-bed residential facility is near completion and will open for the fall 2007 semester. The facility will house students during the academic year and supply summer housing for the student labor force that the tourism industry in Garrett County needs.

Learning Resources Center: The construction of Garrett's Learning Resources Center (Library) will be completed in July 2007 and will open in September 2007. It will provide the public schools and the community-at-large with access to a quality research library.

Commissioners Scholarship Program: In March 2006, Garrett County's Board of Commissioners announced the approval of the Commissioners Scholarship Program, which provides tuition-free education at Garrett College for all students graduating from Garrett County high schools in 2006. The college enrolled an additional 135 students in the fall semester due to this program and the vast majority of new students were from Garrett County. The Scholarship Program also provides high school seniors with free tuition for taking Garrett College courses while enrolled in high school. Retention in this program was over 90% between fall and spring semesters.

Online Degree: The Maryland Higher Education Commission has approved Garrett College's request to offer an online General Studies associate degree program. The Middle States

Commission on Higher Education gave its approval effective June 2005. The program has been implemented. It offers new educational opportunities to the community-at-large and to Garrett College students.

New Articulation: Garrett College has been named a partner in Bucknell University's recently funded Jack Kent Cooke Scholars Program. This partnership will result in 2-3 Garrett College students receiving full scholarships to Bucknell each year, starting in Fall 2006. Five students were awarded scholarships for the 2006-2007 academic year. This program offers Garrett County students an opportunity to attend an elite institution of higher education. Garrett College also signed an articulation agreement with the University of Maryland University College in the fall of 2006.

Global Education: Garrett College made the determination that it had to globalize its educational experience to offset the insularity of life in its rural service region. The former College President assumed the presidency of The Consortium for Mid-Atlantic/Baltic Education and Commerce in 2005. He has used his affiliation to engineer a special relationship between Garrett College and the Baltic nations. Garrett's Board of Trustees authorized the administration to grant 10 full tuition and fee scholarships to Baltic students. To date the college has enrolled over 20 Baltic students with six currently in attendance. In addition, the Board has authorized two full scholarships for students from the Republic of South Africa. Presently 19 international students from 17 countries are enrolled at the college. Negotiations are underway for 25 Chinese students, and an agreement with IREX is also being negotiated for 2 students from Eurasia for fall 2007.

Economic Development

Mountaintop Truck Driving Institute/Northern Outreach Center: In late Spring 2004, Garrett College (GC) opened the Mountaintop Truck Driving Institute (MTDI) as a satellite operation located near Route I-68 in Grantsville, Maryland. MTDI offers a credit certificate program to prepare students for CDL licensing. The instructional space has been renovated, and all Continuing Education activities in Grantsville have been successfully integrated into the overall operation. MTDI provides training for jobs that pay well, and it supports new educational opportunities for residents of Garrett County's northern tier.

Athletic and Community Recreation Center: In the 2005 legislative session, the Maryland General Assembly appropriated $12.5 million dollars to support the construction of the Garrett College Athletic and Community Recreation Center (ACRC). Garrett County has pledged its matching contribution of $11 million. In the last year the state has authorized funding for this project and design is nearly completed. The Athletic and Community Recreation Center is scheduled to open in 2009. This facility will substantially enhance the quality of student life and result in a significant expansion of curriculum. It will also provide a recreational center for community use and support regional tourism.

Community Service

The Athletic and Community Recreation Center, the Learning Resources Center, and Global Education have community service benefits as described above.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	38.6%	41.3%	35.2%	38.7%
B.	Students with developmental education needs	57.5%	62.2%	58.3%	54.6%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount enrollment in ESOL courses	n/a	n/a	n/a	n/a
D.	Financial aid recipients				
	a. Percent receiving Pell grants	38.0%	39.0%	35.8%	36.1%
	b. Percent receiving any financial aid	63.6%	61.4%	62.9%	57.7%
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		unknown	45%	unknown
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	5.7%	7.5%	7.0%	4.6%
	b. Asian, Pacific Islander	0.3%	0.0%	0.0%	0.4%
	c. Hispanic	0.7%	1.3%	1.1%	1.1%
	d. Native American	0.7%	0.7%	0.3%	0.7%
	e. White	91.3%	88.4%	87.8%	89.4%
	f. Foreign	0.8%	1.5%	2.8%	2.6%
	g. Other	0.5%	0.7%	1.1%	1.2%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$3,752	$4,159	$4,777	$7,198
	b. Median income three years after graduation	$20,023	$21,747	$22,319	$17,469
	c. Percent increase	434%	423%	367%	143%

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	3,697	3,788	4,321	4,479	4,600
	b. Credit students	777	748	815	829	909
	c. Non-credit students	3,167	3,168	3,593	3,821	4,000
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	62.2%	58.2%	61.9%	73.7%	65.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	70.1%	71.0%	69.0%	78.6%	75.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	64.3%	67.5%	59.0%	62.1%	64.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	196	217	285	417	400
	b. Non-credit	34	41	95	118	130
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	46.7%	44.2%	42.3%	43.2%	53.1%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	91%	88%	98%	96%	95%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	59%	68.2%	92.6%		95.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		52.3%	55.1%	48.4%	57.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persistor rate after four years					
	a. College-ready students		88.0%	83.7%	92.6%	90.0%
	b. Developmental completers		75.4%	64.7%	77.6%	78.0%
	c. Developmental non-completers		54.5%	26.9%	51.2%	40.0%
	d. All students in cohort		75.9%	64.3%	75.5%	70.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		76.0%	63.3%	79.6%	76.0%
	b. Developmental completers		59.0%	54.4%	72.4%	65.0%
	c. Developmental non-completers		45.5%	23.1%	39.5%	35.0%
	d. All students in cohort		63.2%	51.7%	65.8%	65.0%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	90.9%	78.8%	82.9%	80.0%	90.0%
	b. Mean GPA after first year	2.96	2.61	2.68	2.79	2.84
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	85%	75%	91%	69%	80%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	7.2%	9.5%	8.4%	7.1%	2.0%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	1.6%	1.6%	1.7%	1.7%	n/a
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	6.25%	5.55%	6.25%	5.89%	8.0%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	0.0%	0.0%	4.17%	3.85%	6.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persistor rate after four years					
	a. African American		<50	<50	<50	n/a
	b. Asian, Pacific Islander		<50	<50	<50	n/a
	c. Hispanic		<50	<50	<50	n/a
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		<50	<50	<50	n/a
	b. Asian, Pacific Islander		<50	<50	<50	n/a
	c. Hispanic		<50	<50	<50	n/a

GARRETT COLLEGE
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Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	14	12	33	44	35
	b. Data Processing	0	0	2	1	4
	c. Engineering Technology	0	0	0	0	0
	d. Health Services	0	0	0	0	0
	e. Natural Science	7	10	10	3	12
	f. Public Service	22	22	16	17	20
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	80%	86%	70%	64%	65%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	78%	69%	84%	89%	79%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	100%	100%	50%	90%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates	n/a	n/a	n/a	n/a	n/a
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	2,064	2,231	2,565	2,740	2,900
	b. Annual course enrollments	3,336	3,508	5,218	5,696	5,850
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		811	1,170	899	1,310
	b. Annual course enrollments		833	1,217	927	1,360
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	18	31	25	31	30
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	794	1,665	1,752	1,934	1,960
	b. Annual course enrollments	1,043	2,093	3,500	3,930	3,760
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100%	100%	100%	100%	90%

GARRETT COLLEGE
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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	737	882	992	1,007	1,110
	b. Annual course enrollments	1,125	1,270	1,424	1,186	1,595

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	203	175	129	140	139
	b. Annual course enrollments	302	279	225	240	240

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	37.1%	36.5%	36.9%	35.5%	40.0%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	43.6%	44.1%	47.9%	41.0%	50.0%

HAGERSTOWN COMMUNITY COLLEGE

MISSION

Hagerstown Community College (HCC) offers courses and programs designed to address the curricular functions of transfer, career entry/advancement, basic skills enhancement, general and continuing education, student support services and community service. The College is dedicated to delivering high quality education at a reasonable cost to meet the post-secondary educational needs of its service area.

INSTITUTIONAL ASSESSMENT

The 2004 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, which 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 are important in determining institutional effectiveness and student success. These factors and MPAR benchmarks, along with the College's institutional priorities and enrollment goals, serve as driving forces for planning, budgeting and evaluation at HCC.

HCC's campus is uniquely located in a quad-state area where the Washington County border touches Pennsylvania, West Virginia and Virginia. Proximity to HCC makes the commuting range for out-of-state students more practical and convenient than other education/training options in the region. The service area has expanded through the years because of HCC's reputation for quality programs, affordability and personal service. Approximately 20% of all credit students live in surrounding areas in Pennsylvania (16%) and West Virginia (4%). Washington County residents accounted for 76% of enrollment and 3% was from other Maryland counties, with 1% from other states. In terms of age, 65% of all credit students in Fall 2006 were 25 years of age or younger. The average age of all credit students was 26, while the average age of full-time students was 22 and that of non-credit students was 44.

Credit students were predominately female (63%) and Caucasian (86%). Returning students accounted for 57% of enrollment, while first-time students accounted for 31% of enrollment, 8% were transfers and 4% were re-admissions. Based upon declared programs of study, 59% were enrolled in transfer programs, 27% were in career programs and 14% were undeclared. Full-time enrollments accounted for 34% of all enrollments and almost 91% of all credit hours were generated by degree-seeking students. The average credit load of all students who attended HCC in Fall 2006 was 8.6 credits, with full-time students averaging 13.6 credits and part-time students, 5.6 credits. According to previous data reported by MHEC, over 60% of students were employed part-time while pursuing their education, which correlates with the high number of part-time enrollees, many of whom work more than one part-time job while attending classes.

According to the Maryland Department of Planning, Washington County's population is likely to grow from 141,050 (Washington County 2003 Census Update Survey) to 161,250 in 2015 and to 171,250 by 2020. The area in which the College is located is designated as an "Urban Growth

Area." Much of the area's growth will be driven by the increase of its population by immigration from the metropolitan areas such as Prince George's and Frederick Counties, Baltimore City, and other metropolitan areas. With a 2% increase in county population, Washington County outpaced all but four counties in Maryland in population growth according to the most recent Census Bureau data (2000).

The primary enrollment feeder for the College is the Washington County Public Schools (WCPS). The WCPS projects an increase of 500 to 600 students annually over the next five years, with high school enrollment projected to increase by nearly 700 students between 2004 and 2010. Though the largest portion of full-time students at HCC has come from a sharp rise in high school enrollment during the first half of the decade, secondary enrollment has flattened, but healthy increases are expected again, beginning in FY 09. During that same period, middle school enrollment, the primary feeder for high schools, is projected to increase. According to the *Washington County Public Schools 2005 – 2006 Annual Report*, the high school graduation rate increased from 80.4% to 90.5% from 2002 to 2005. The dropout rate decreased from 3.02% to 2.18% during that same period. Enrollment of students for whom English is not their first language increased from 159 students to 270 students, which mirrors the unduplicated enrollment of ESOL students at HCC.

The College's market share of first-time, full-time freshmen increased from approximately 47% in Fall 2005 to 62% the next fall semester. The market share of college-bound high school graduates HCC was 78% in AY 05-06, with a benchmark of 80% by AY 09-10. To move toward these enrollment benchmarks, the College is expanding its marketing, recruitment, and programming efforts to attain greater penetration into this traditional age market. Coupled with projected enrollment increases at the secondary level, HCC anticipates a concomitant growth.

The College's 101 credit programs include 49 degree programs, 30 certificates and 22 letters of recognition. Most of the new programs are in the areas of computer studies, health careers, and liberal arts transfer options. Program development and review are essential if all of the goals of the State Plan and the College's mission are to be fully realized. To better respond to students' needs and ensure proper allocation of resources, HCC programs, enrollment and curriculum are reviewed on a regular basis through the College's planning and evaluation process, as well as through the Curriculum Development and Review Committee. Critical for recruitment, retention, student success and institutional effectiveness, the curriculum assessment process facilitates a more effective coordination of course content among faculty and academic planning, as well as the broader use of a variety of course delivery systems.

In the next decade, use of expansion of virtual classrooms, performance indicators, curriculum development and the use of various teaching modalities, the re-definition of faculty loads and qualifications, and an expansion of experiential learning and credit for life experiences will dominate higher education and impact facilities development. The College will use its data measures, which incorporate the MPAR indicators and are contained within its Institutional Effectiveness Plan (IEP), to present the most important indicators of accountability to the College community, funding agencies, and accrediting bodies that are increasingly using outcomes as a primary measure of performance.

Curriculum expansion will likely occur in the areas of biotechnology, digital imaging, commercial vehicle transportation, facilities maintenance, adult education, computer gaming, education, and business. As a result, the College expects to see continuing enrollment growth in both credit and non-credit programs (Indicator 1).

Access and Affordability

Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. HCC remains the most affordable among postsecondary educational and training options in the College's service region (State Plan: Goal 2). In FY 07, the average cost of attending HCC was 44.6% of the cost of attending Maryland public four-year colleges and universities, which is at the current benchmark (Indicator 6). The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery will not be jeopardized.

According to the data supplied by MHEC regarding market share of area undergraduates (Indicator 2), the market share of first-time, full-time freshman, which has ranged from 65% in Fall 2004 to 47% in Fall 2005 rebounded to 62% in Fall 2006. Though the number of students enrolled in Fall 2004 and 2005 semesters remained approximately the same, the percent was much lower because, during that same time, an independent two-year college in Hagerstown increased its enrollment dramatically. As part of its response and concern, the College hired a Recruitment Coordinator in Spring 2006 to assist in the implementation of the enrollment management system, with emphasis on recruitment and admissions. In addition, the College initiated and/or expanded online student services such as: online admissions applications via College Net, e-mail marketing through Target X, virtual orientation, and advising, electronic forums about financial aid, and web registration. In FY 08, the College will complete the implementation of an improved student academic advisement system that will include specific responsibilities for student services, faculty, technology systems, and student self-advising.

The College's market share of part-time students (Indicator 3), who account for over 60% of enrollment, slipped slightly, while the market share of college bound high school graduates (Indicator 4) increased by 3%. These enrollment dynamics are currently under study, with much of the increase being attributed to HCC's successful "ESSENCE" Program (Early Support for Students to Enter College Education), which allows high school students who are developmentally ready and motivated to take college level courses while still in high school. Efforts to retain these students upon high school graduation are a priority in enrollment planning and management at HCC (State Plan: Goals 2 and 4). Another initiative that attracts high school graduates is the Job Training Institute (JTI), established to serve "at-risk" populations by providing short-term education and training for basic entry level job skills in career areas with projected job growth (State Plan: Goals 2, 3, 4, and 5).

The College uses information technology in instruction to improve learning and curricula, as well as to increase access to higher education in the service area (State Plan: Goals 1 and 2). Blackboard course management enhances accessibility and convenience for students and faculty. Enrollment in credit online courses over the last three years has increased by almost 125%, while enrollment in non-credit online courses has increased significantly (58%) as well. An

institutional priority in FY 08 is the development of more online courses. This initiative includes hybrid courses, which blend online and classroom instruction. Such courses are popular for those who like the flexibility of online instruction, but also desire to have face-to-face interaction with faculty and peers. With its commitment to increase its online offerings and the reported trends, HCC established its benchmarks for 1,900 credit enrollments and 1,100 non-credit enrollments by FY 10.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

MPAR Indicators 7 through 13 reflect student satisfaction, progress and achievement data Degree progress indicators for minorities are not included in HCC's MPAR report because, according to MHEC guidelines, minority groups with less than 50 students should not be included for analysis. The information, however, is included in the degree progress charts found in Appendix B.

Many independent variables affect community college student success indicators such as retention, transfer, and graduation. Employment and family responsibilities impact retention, transfer and graduation rates of community college students. Many students take several years to meet degree requirements or attend HCC to take one or two courses for skill enhancement and meet their educational goals without attaining a degree. As expected, college-ready students and developmental completers were moving toward the established benchmarks. Overall, based upon analysis of the degree progress of the HCC Fall 2002 student cohort, the percentage of individuals who are still enrolled, have graduated or transferred to a USM institution are progressing toward the current benchmarks, with the exception of developmental non-completers. These figures confirm the fact that many community college students take longer than four or five years to achieve their educational goals and that developmental non-completers are least likely to continue.

With retention as a priority in FY 08, the College will develop a student success model that tracks students from the first point of contact through registration and the completion of course work. Support systems will be examined and refined to improve the retention of the College's increasingly diverse student body. The goal will be to reduce student attrition, increase course and program success, improve student development programs, and verify that students are succeeding with curricula related employment or university transfer after they leave HCC. To better meet the needs of student and to help with retention efforts, an academic advisor position was expanded to that of "Academic Advisor/Retention Specialist." The Academic Advisor/Retention Specialist, who advises students in their course selection, developing educational plans, and assisting them in the potential career and transfer possibilities, is the liaison to the Developmental Education Division and the Enrollment Management Committee. The Vice President of Academic Affairs and the Director of Developmental Education and Literacy Services provide leadership to make additional improvements to the College's student entry assessment and developmental studies programs and services. All of these initiatives should move the College closer to attaining the established benchmarks, particularly those related to developmental students/completers.

Degree progress data for all students who transferred shows that 56% of the 2002 cohort transferred to out-of-state institutions. This fact significantly impacts HCC's transfer/graduation rates as reported as part of the USM and is not included in the MPAR data provided by MHEC. The College's out-of-state transfer rates are significantly impacted by its location in the tri-state area of Maryland, Pennsylvania, and West Virginia. Shepherd University (WV) and Shippensburg University (PA) are the two primary institutions to which HCC students and graduates transfer. With incentives such as in-state rates and attractive financial aid packages, colleges outside of Maryland are very attractive to HCC students and graduates. This trend in the analysis of degree process is expected to continue and will impact graduation-transfer rate data. HCC students and graduates who transfer to USM colleges and universities (Indicator 12) have consistently throughout the MPAR reporting periods had a higher GPA than the average of all Maryland community colleges. In AY 05-06, the GPA of HCC's transfer students to other Maryland institutions was 2.81 compared to the average of 2.63.

Results of the Graduate Follow-Up Survey reports have shown that an overwhelmingly majority of HCC graduates attained their educational goal while at the College (Indicator 7). The College has set its benchmark at the highest of the survey years (98%). Not surprisingly, non-returning students typically shown less satisfaction related to goal attainment (Indicator 8). Yet another measure of student satisfaction involves transfer preparation (Indicator 13), which has ranged from 83% to 86% for the four survey years cited. The primary reason most frequently cited for dissatisfaction with transfer is a change of major by the student, which often negatively affects the transferability of credits. In FY 08, HCC will complete the implementation of an improved student academic advisement system, including expanded roles for student services, faculty, technology systems, and student self-advising. It is felt that by strengthening these supports, the benchmark of 88% satisfaction can be met.

Diversity

The primary service area of Washington County has a minority population that is 13% of the total population, ages 18 and older. Population growth of minorities accounted for 46% of the County's overall growth between 2005 and 2006, with the fastest growing ethnic group in Washington County being that of Hispanics.

Staff

Though very committed to increasing the diversity of its workforce and student population, the College faces several challenges. This is also an area of concern cited by MHEC because the percent of full-time faculty who are minority has not exceeded 2% in the last four years. Although there have been slight gains since FY 05, the lack of minority faculty to provide positive role models for students and help create a culturally diverse college community remains a concern. Though minorities are actively recruited regionally or nationally for employee searches, attracting qualified minorities to the Western Maryland region is difficult. However, with the significant westward migration out of the metropolitan areas to Washington County because of a lower cost of living, it is expected that more minority professionals will relocate to the College's service area.

As the College strives to become more culturally diverse, recruitment strategies are being developed to attract and hire more faculty from racially and culturally diverse backgrounds. Some strategies/activities that are being developed include expanding employee recruitment activities to include visitations to historically black institutions; structuring professional development activities that focus on multicultural responsiveness, including teaching multiculturalism; promoting multicultural sensitivity in the classroom among faculty and students; developing interactive teaching and learning models that will expand student knowledge of and appreciation for multiculturalism, including faculty and student panel discussions; incorporating Hispanic culture and language into the College's professional development program; and working collaboratively with the Ad Hoc Multicultural Committee to enhance campus and staff diversity. Through these, as well as other strategies, HCC clearly is committed to attaining its benchmark of 5% for minority faculty by Fall 2010.

The College has exceeded its original benchmark of 7.5% that was set for full-time administrative and professional staff. The percent has been gradually increasing over the last four years, with 9.4% reported in Fall 2006. Therefore, the College has established the benchmark at 13% by Fall 2010 to mirror the minority population in the service area.

Students

The College strives to provide academic programs and services to individuals who reflect racial and ethnic diversity as stated in Goal 3 of the State Plan. In Fall 2006, the College has its highest minority student enrollments (12.4%) in its history. Due to the gradual increase of the College's minority student enrollments over the last four years, HCC has set a benchmark (Indicator 14) of 13.5% for minority student enrollment by Fall 2010. The cohort for analysis regarding persistence and graduation is less than 50 students and, per MHEC instructions, was not reported. Therefore, no benchmarks were established as part of the MPAR for Indicators 17 and 18.

Though African-American students comprise the largest non-white ethnic group on campus, the Hispanic student body has dramatically increased over the last five years. In January 2004, as part of its adult literacy program, HCC began offering ESL courses. There has been strong enrollment growth in these courses since the initial offerings as unduplicated enrollment grew from 80 in FY 04 to 284 in FY 06. Recognizing an opportunity and need to serve all minority populations, HCC is hiring a Multicultural Recruiter to provide outreach in the local area. Additional strategies to attract, support and retain minority students include promoting multicultural sensitivity in the classroom and on campus; implementing ESL testing for all non-native students who seek admission to the Nursing program in FY 08; and examining and enhancing academic support systems to enhance and improve the retention of the College's increasingly diverse student body.

Economic Growth, Vitality and Workforce Development

The 2004 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 5 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 area is largely service industry based and is a major transportation hub in the mid-Atlantic region. However, the county and city economic development commissions are pursuing technology-oriented companies with high-skill, high-wage jobs to locate in Washington County. 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 also to provide targeted contract training as well, especially in the areas of technology. As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce.

Local economic development initiatives and outlook for biosciences in Washington County is positive. The addition of "wet labs" in the Technical Innovation Center (TIC) in 2008 will greatly enhance Washington County's ability to attract and grow a life science industry in Western Maryland. The wet labs and the new Biotechnology curriculum that has been implemented in Fall 2007 will provide students "hands on" experience. As an additional benefit, there is a strong potential for synergy between the academic programs in the life sciences and similarly focused companies in the TIC.

The FY 10 benchmark for the first time passing rate on licensure/certification examinations for all health sciences programs (State Plan: Goals 1 and 5 and Indicator 23) ranges from 98% to 100%. It should be noted that students who have not passed their respective examinations on the first try (definition of Indicator 23) did so on the second. The College's health sciences programs have undergone much transition over the last few years because of faculty retirements/turnover and curriculum changes. Program expansion was limited by lack of facilities, as well as by funding for additional faculty, staff, materials, and instructional equipment. HCC is currently addressed the pressing and costly need for facilities through an in-progress renovation of the Career Programs Building, which houses the nursing and other allied health programs. The renovation will create the largest and most sophisticated nursing training facility in western Maryland. Exam passing rates are expected to increase as the revised RN and PN curricula are implemented in FY 08. In addition, the College will continue to test and collect statistical data using ATI assessment tools to determine RN and PN students' achievement of program outcomes.

The College is committed to revitalizing its career programs to better serve students and the community. Program laddering in career areas and program options has been refined to make certain all programs have high quality measurable outcomes and viable curriculum designs. With these enhancements and a commitment to expand student work-place learning opportunities, as well as career counseling and job placement services through the Career Development and Workplace Learning Office, the College expects to reach its benchmarks for degrees and certificates awarded, student and employer satisfaction, and employment rates of graduates (Indicators 19 – 22).

Offered through Continuing Education (CE), workforce development and contract training (Goal 5 and Indicators 24 – 28) are important components of the community college mission. Employer satisfaction with training has always been high, with 100% satisfaction for the last two

years. As part of institutional efforts for cost effectiveness and accountability, CE has undergone many changes over the last five years as functions and processes were streamlined to better align expenditures and revenues. High cost programs with low enrollments were eliminated. As a result, some contract training offerings were cut back or eliminated, which accounts for the decrease over that period in the number of businesses provided training and services under contract (Indicator 26). In addition, it should also be noted that frequently multiple classes in areas such as technology training, supervisory training, and performance management were offered for a single employer, which was only counted once as a business entity for the purpose of this report. It should be noted that unduplicated contract training enrollments (Indicator 27) grew by 54%, which exceeded the benchmark. The current benchmark of 1,350 is 20% higher than the FY 06 unduplicated headcount of 1,123 while annual course enrollments are progressing toward the benchmark. Some goals that have been set for CE in FY 08 that will help move the division toward these two benchmarks include pursuing certification in Steven Covey Leadership/Seven Habits program and one-on-one coaching for managers as a potential market. In addition, the aforementioned renovation of Career Programs Building, which will be completed in FY 09, will significantly expand the CE and conference services operations to accommodate more contract training.

Community Outreach and Impact

In addition to contract training and workforce development, HCC offers a variety of community service and lifelong learning non-credit courses. Enrollments in those courses (Indicator 29) decreased in FY 04 as high cost lifelong learning programs with low enrollments, including Elderhostel, were eliminated while some programs such as medical assisting and commercial vehicle transportation shifted from non-credit status to credit. However, the most recent data show that this area is progressing toward meeting the benchmarks established for FY 2010.

It is clearly part of the College's mission to provide adult learners with basic skills (Indicator 30), including reading, writing and mathematics to increase their literacy rates and/or to prepare them for the labor market or for further educational/vocational training (State Plan: Goals 1 and 5). Since January 2004, the College has offered the adult literacy programs in Washington County, which includes Adult Basic Education (ABE), General Educational Development (GED), External Diploma Program (EDP) and ESL programs. Enrollment has grown in non-credit basic skills and literacy courses by over 300% since FY 03. The College expects enrollment to grow by over 40% and has set related benchmarks for 2010 accordingly.

Effective Use of Public Funding

Over the last few years, percentage of expenditures in instruction (Indicator 31) has been consistent at 43%, which is attributable to vacancies in Academic Affairs that have occurred over the last two years, particularly in hard-to-fill faculty areas such as Nursing and other health sciences, Gaming and Simulation, Industrial Technology, etc.. The percentage of expenditures in instruction and academic support (Indicator 32) has been consistently 50-51% over the last few years. Instruction and academic support, which includes all instructional units, the Learning Technologies unit, the Library, tutoring, Continuing Education support, and the College's testing center, has stabilized at these levels based upon enrollment and funding. In addition, the College

used designated funds not included in Indicator 33 to directly support instruction and academic affairs, including funds for instructional computers and printers.

Community Outreach and Impact

The 2004 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 5 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 area is largely service industry based and is a major transportation hub in the mid-Atlantic region. However, the county and city economic development commissions are pursuing technology-oriented companies with high-skill, high-wage jobs to locate in Washington County. 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 also to provide targeted contract training as well, especially in the areas of technology. As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce.

With Washington County's unique location as a transportation "hub" at the junction of two major interstate highway systems, HCC has been provided many programmatic opportunities. In 2006, HCC was awarded a three-year $1.65 million grant to expand its Commercial Vehicle Transportation program to meet the increased workforce needs of trucking, warehousing and manufacturing businesses in the tri-state region. Prior to this, HCC's ability to expand the Commercial Vehicle Transportation program was limited by a lack of facilities, equipment, and staff. Working with Volvo PowerTrain of North America and local trucking firms to expand the HCC truck driving program from 70 to approximately 220 graduates a year, the grant was funded as part of the federal Community Based Job Training Grant program. The program is housed off-campus at the Volvo facility in Hagerstown. The College will also develop a new Associate of Applied Science degree in Commercial Transportation Administration and will work with Washington County Public Schools to design a new high school program in transportation.

It is clearly part of the College's mission to provide adult learners with basic skills (Indicator 30), including reading, writing and mathematics to increase their literacy rates and/or to prepare them for the labor market or for further educational/vocational training (State Plan: Goals 1 and 5). Since January 2004, the College has offered the adult literacy programs in Washington County, which includes Adult Basic Education (ABE), General Educational Development (GED), External Diploma Program (EDP) and ESL programs. Enrollment in these programs continues to grow, with minorities comprising approximately 25% of the enrollment in those programs.

The College will continue to work to develop and strengthen partnership activities with the Washington County Public Schools (WCPS). The successful ESSENCE Program (Early Support for Students to Enter College Education) has allowed high school students who are developmentally ready and motivated to take college level courses while still in high school.

In addition, enhancement and broader application of joint programs with the WCPS will continue, including, but not limited to Learning Communities and professional development opportunities for area teachers. Student Leadership Hagerstown is a leadership development program for high school and college students. Each of the local high schools selects and sends their student council president and senior class president while the College selects leaders from its student government and campus organizations. Consistent with the mission of providing a smooth transition into college life, the program encourages the interaction of high school students with college students throughout the academic year.

As Washington County's only program for the Associate Degree in Nursing, HCC has prepared and graduated 966 nursing students since the program's inception in 1971. The in-progress renovation of the Career Programs Building, which will house the nursing and other allied health programs, will create the largest and most sophisticated nursing training facility in Western Maryland. Prior to the renovation, the health sciences programs at HCC were limited by a lack of facilities and equipment. Capacity was a serious issue at the College as it attempted to respond to an area of critical shortage. From FY 02 to FY 06, the number of degrees, certificates and letters of recognition grew from 51 to 224. Along with increasing and addressing capacity issues, this facility will create opportunities for partnerships with the new hospital that will be built less than a mile from campus.

HCC's Technical Innovation Center (TIC) is a self-sustaining entity with revenue derived from tenant rental and administrative service fees that fosters the growth of new and expanding businesses. The TIC is a business incubator that provides access to advanced technologies and business development resources. Eleven wet labs will be added to the facility in FY 08 to provide research space for start-up biotechnology firms. The College will start its biotechnology degree program to meet regional employer needs and will continue to work with area universities to increase and improve articulation opportunities for graduates to smoothly transfer into and complete bachelors' degrees.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	63.0%	63.0%	63.0%	66.0%
B.	Students with developmental education needs	58.0%	59.0%	57.0%	54.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	NA	80	173	234
D.	Financial aid recipients				
	a. Percent receiving Pell grants	16.0%	16.0%	19.0%	17.0%
	b. Percent receiving any financial aid	37.0%	31.0%	36.0%	35.0%
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		60.0%	64.0%	not available
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	6.4%	6.9%	7.3%	8.0%
	b. Asian, Pacific Islander	1.2%	1.3%	1.5%	1.4%
	c. Hispanic	2.0%	2.0%	2.2%	2.6%
	d. Native American	0.4%	0.5%	0.5%	0.4%
	e. White	88.3%	87.3%	86.5%	86.0%
	f. Foreign	0.0%	0.0%	0.0%	0.0%
	g. Other	1.9%	2.0%	2.0%	1.6%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	14,356	10,582	11,178	
	b. Median income three years after graduation	34,921	31,503	41,891	
	c. Percent increase	143.0%	198.0%	275.0%	

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	13,977	13,158	13,306	14,481	**17,384**
	b. Credit students	4,280	5,128	5,031	5,248	**6,805**
	c. Non-credit students	10,084	8,811	8,695	9,944	**10,579**
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	63.4%	64.6%	46.6%	62.0%	**65.0%**
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	80.7%	81.1%	80.3%	78.0%	**83.0%**
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	77.8%	75.2%	75.5%	78.2%	**80.0%**
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark FY 2010**
5	Enrollment in online courses					
	a. Credit	703	764	1,088	1,576	**1,900**
	b. Non-credit	461	500	685	731	**1,000**
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.0%	44.0%	43.0%	44.6%	**44.0%**

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	95.0%	93.0%	98.0%	95.0%	98.0%
		Spring 2001 Cohort	**Spring 2003 Cohort**	**Spring 2005 Cohort**	**Spring 2007 Cohort**	**Benchmark Spring 2010**
8	Non-returning student satisfaction with educational goal achievement	76.5%	73.0%	73.0%	not available	80.0%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
9	Developmental completers after four years		44.0%	43.0%	44.0%	48.0%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
10	Successful-persistor rate after four years					
	a. College-ready students		82.3%	86.5%	89.8%	95.0%
	b. Developmental completers		95.7%	85.4%	86.8%	90.0%
	c. Developmental non-completers		69.3%	52.6%	43.9%	53.0%
	d. All students in cohort		84.7%	75.9%	76.3%	80.0%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
11	Graduation-transfer rate after four years					
	a. College-ready students		61.3%	69.8%	74.6%	80.0%
	b. Developmental completers		59.0%	67.7%	70.0%	70.0%
	c. Developmental non-completers		37.7%	37.8%	27.6%	34.0%
	d. All students in cohort		54.0%	59.3%	60.0%	64.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	87.0%	81.0%	83.0%	not available	87.0%
	b. Mean GPA after first year	2.96	2.72	2.79	2.81	2.85
		Alumni Survey 1998	**Alumni Survey 2000**	**Alumni Survey 2002**	**Alumni Survey 2005**	**Benchmark Survey 2008**
13	Graduate satisfaction with transfer preparation	85.0%	83.0%	82.0%	86.0%	88.0%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	10.0%	11.0%	11.5%	12.4%	13.5%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	11.2%	11.6%	12.3%	not available	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
15	Percent minorities of full-time faculty	0.0%	2.0%	0.0%	1.5%	5.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
16	Percent minorities of full-time administrative and professional staff	3.5%	5.0%	6.9%	9.4%	12.0%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
17	Successful-persistor rate after four years					
	a. African American		*	*	*	*
	b. Asian, Pacific Islander		*	*	*	*
	c. Hispanic		*	*	*	*
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
18	Graduation-transfer rate after four years					
	a. African American		*	*	*	*
	b. Asian, Pacific Islander		*	*	*	*
	c. Hispanic		*	*	*	*

**Cohort for analysis is less than 50 students.*

Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	15	49	64	93	115
	b. Data Processing	20	32	44	49	65
	c. Engineering Technology	16	13	14	8	20
	d. Health Services	56	97	135	151	200
	e. Natural Science	0	0	0	0	15
	f. Public Service	20	29	26	27	40
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	90.0%	91.0%	100.0%	89.0%	93.0%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation.	77.0%	76.0%	87.5%	87.0%	90.0%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100.0%	100.0%	80.0%	89.0%	95.0%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. NCLEX for Registered Nurses	98.0%	89.0%	92.0%	89.0%	98.0%
	b. Cert. Exam Amer. Registry of Rad. Tech.	89.0%	95.0%	87.0%	100.0%	100.0%
	a. NCLEX for Licensed Practical Nurses	n/a	87.0%	91.0%	95.0%	98.0%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	6,509	6,207	5,250	6,193	6,300
	b. Annual course enrollments	10,590	9,382	7,883	9,165	9,460
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		3,408	3,304	4,180	5,000
	b. Annual course enrollments		5,100	4,647	6,078	7,000
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	43	31	29	27	45
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1,728	1,636	731	1,123	1,350
	b. Annual course enrollments	2,095	2,306	967	1,354	1,600
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	97.0%	96.0%	100.0%	100.0%	100.0%

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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	3,362	2,143	2,649	2,899	**4,000**
	b. Annual course enrollments	6,957	4,793	5,325	5,443	**9,000**

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	213	461	796	852	**1,250**
	b. Annual course enrollments	318	622	1,276	1,422	**1,700**

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	46.0%	42.0%	43.0%	43.0%	**50.0%**

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	53.0%	50.0%	51.0%	50.0%	**53.0%**

HARFORD COMMUNITY COLLEGE

MISSION

Harford Community College is a dynamic, open-access institution that provides high quality educational experiences for the community. The college promotes lifelong learning, workforce development, and social and cultural enrichment.

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability

Harford Community College (HCC) is making steady progress toward reaching its benchmarks for accessibility and affordability. Both credit and non-credit headcount is growing, as both areas continue to see increases in online enrollments. Tuition continues to remain one of the lowest at community colleges in the State, allowing students from all socioeconomic levels to enroll. The market share of first-time, full-time freshmen dipped slightly, but remains strong. Through the "Junior Invasion" program, HCC continues to increase the numbers of high school juniors completing the Accuplacer academic skills assessment to determine readiness for enrollment in college-level courses. These students then register for appropriate HCC courses or remedial courses for their senior year, depending on their level of readiness for college. Having met with HCC admissions and advising personnel in their junior year and completing their college preparation courses or HCC college-level courses in their senior year, these students are more likely to enroll in college at HCC immediately following their high school graduation.

In support of the ***2004 Maryland State Plan for Postsecondary Education***, Goal 2 (Accessibility and Affordability), the HCC Financial Aid Office worked closely with the Development and Finance Offices to secure additional funding for scholarships and grants. The HCC Foundation increased its funding 21% or by $33,554, over the previous year and the College increased its support 46% or by $118,854, for credit students. As a result, significant increases in aid occurred for need-based students, merit students, non US citizens, returning adults, and military dependents. The College also provided $80,000 for grants to need-based students enrolled in continuing education workforce development courses and programs. Additionally, the College provided approximately 25 refurbished computers to need-based students to support their academic endeavors in their homes.

Quality and Effectiveness

HCC's Office of Institutional Research (OIR) is still struggling to improve the rate of return for both the Graduate and the Non-Returning Student Surveys. Indicators 7 and 13 (graduate satisfaction with educational goal attainment and with preparation for transfer) saw downturns this year. Through improved surveying methodology, the OIR expects to see improvements in these indicators. On the progress and achievement indicators, HCC is showing overall improvements. The developmental studies program at HCC continues to offer alternative pathways for completing developmental coursework in a more condensed time frame, which is more appealing to students.

In support of the ***2004 Maryland State Plan for Postsecondary Education,*** Goal 1 (Quality and Effectiveness) and Goal 4 (Student Centered Learning Systems), HCC has been involved with the leadership of the Harford County Public Schools (HCPS) to more closely examine the academic preparedness and success of high school graduates who attend HCC. The goal of the initiative is to "close the gap" between high school exit criteria and college entry criteria in order to create a seamless transition from high school to college. The initiative involves administrators, faculty and staff from both HCC and HCPS. Improvements should be in place for the fall 2008 entering students.

Diversity

The progress and achievement of African American students (indicators 17 and 18) show a great deal of improvement over this past year. HCC continues to grow and develop the "Rites of Passage" program to assist and support at-risk African American students. As part of the Rites of Passage program, the Admissions Office implemented a targeted recruiting plan to make HCC more accessible for African-Americans, males in particular. Initiatives included informal and formal connections with the local churches and individual contacts and correspondence with each Harford County Public Schools high school. Admissions presentations have been conducted in several churches and an admissions specialist also has regular information sessions with minority students in three of the local high schools. Additionally phone calls are made to minority students who apply but have not yet enrolled to assist them with the enrollment process. All of these initiatives support the ***2004 Maryland State Plan for Postsecondary Education***, Goal 3 (Diversity).

The percent of minorities of the full-time faculty (indicator 15) is not making progress toward the benchmark. The Human Resources Office is currently undergoing some structural changes to be more focused on human resources development, which will provide more ongoing support, development, and recognition to the employees, thereby improving the success and retention of employees.

Economic Growth, Vitality, and Workforce Development

Overall, HCC is making good progress toward reaching the economic and workforce development benchmarks. As data were recalculated this year, a few reporting errors were identified and corrected and the corresponding benchmarks were also adjusted.

In support of the ***2004 Maryland State Plan for Postsecondary Education***, Goal 5 (Economic Growth and Vitality), HCC is involved with the Academy of Finance signature program at Edgewood High School, providing two members to the Academy advisory board. College activities include speaking to a Business Strategies for Success class, job shadowing, student professional development opportunities and paid summer internships. HCC Career Services staff members also facilitated a Dress for Success workshop to the Academy of Finance students.

HCC is also involved with the HCPS in several other initiatives to support the ***State Plan*** by promoting the development of a highly qualified workforce including:

- the Eighth Annual Career Information and Job Fair where 55 employers and 200 students from the Harford County middle, high and post-secondary schools participated;
- job preparation workshops to Harford Technical High School and C. Milton Wright High School students about nursing and other health care careers;
- partnering in the Reconnecting Youth program that recruits recent high school dropouts and works to enroll and support them in the HCC GED program.

Harford Community College personnel have continued and daily interaction with community organizations, employers and government agencies on issues relating to the Base Realignment and Closure (BRAC) decisions. The College has representation on many of the State and County BRAC-related planning committees and has assisted with the dissemination of information to the business community and populace in general.

Response to the Question Raised by the Commission Staff (Indicator 19b - Occupational Program Associate Degree and Credit Certificates Awarded-Data Processing)

The number of awards in data processing at Harford Community College has fallen steadily from 31 to 16 during the past three years, below its benchmark of 25. The decline in the number of degrees and certificates awarded in data processing corresponds to the changes that have been experienced in the technology field since 2000. The 1990's was considered by many to be a technology boom, leading to an eventual technology bubble through 2000. However, the technology/dot.com burst in spring 2000 through 2001. Consequently, a "glut" of technology personnel was created at the same time that jobs/careers in the field contracted. The information technology industry declined by almost 400,000 jobs from March 2001 through March 2004. Consequently, the number of graduates declined substantially from highs of 22 in FY 2002 and 31 in FY 2003. These graduates may have started in the data processing program prior to the industry contraction. More recently, the field appears to be experiencing additional career opportunities and strong growth nationally, especially with the focus on network security and homeland security. For Harford Community College, BRAC may also have a positive impact on these career opportunities regionally. However, it should be noted that some of the specific occupations within the career, such as computer programmers, will increase approximately 8% through 2014 according to recent Department of Labor projections.

In response to homeland and computer security, Harford Community College's Information Systems Security (ISS) degree was recently approved and courses offered in spring 2007. During the spring 2007 semester, six (6) credit students are enrolled in the ISS program and approximately 14 students are completing the upper level programming courses leading to a degree or certificate in the data processing field as defined by MHEC. Continued progress toward this benchmark is expected with the new ISS degree, the improving market for technology careers, and BRAC initiatives.

Adjustments to Data and Benchmarks

In completing the MHEC Performance Accountability Report this year, HCC conducted a comprehensive review of the PAR indicators, the definitions provided and the existing HCC computer programs used to generate previous submissions. It was determined that for several

indicators, the programs used to generate previous submissions did not accurately reflect the definitions established by MACC and further clarified by MCCRG. Therefore, HCC has amended the data previously submitted as follows:

- Indicator 10 (Successful-persister rate after four years) Fall 2001 and Fall 2002 cohort,
- Indicator 14a (Percent non-white enrollment Fall 2005),
- Indicator 15 (Percent minorities of full-time faculty) Fall 2005,
- Indicator 16 (Percent minorities of full-time administrative and professional staff) Fall 2005,
- Indicator 19 (Occupational program Associate degrees and credit certificates) FY 2005,
- Indicator 20 (Percent of career graduates employed full-time) Alumni Survey 2002,
- Indicator 21 (Graduate satisfaction with job preparation) Alumni Survey 2002,
- Indicator 24 (Enrollment in noncredit workforce development courses) FY 2003-FY 2005,
- Indicator 25 (Enrollment in certification/licensure courses) FY 2005,
- Indicator 27 (Enrollment in contract training courses) FY 2003-FY 2005,
- Indicator 29 (Enrollment in community service and lifelong learning courses) FY 2003-FY 2005, and
- Indicator 30 (Enrollment in basic skills and literacy courses) FY 2003-FY 2005.

The revised trend data has been used by HCC to review of the appropriateness of the benchmarks. HCC is confident in the accuracy of the data reflected in this submission of PAR.

Indicator 5a (Enrollment in Online Credit Courses) – Considering that HCC has already almost surpassed the benchmark for this steadily increasing population and the academic divisions intend to continue to increase the online credit course offerings, the benchmark of 3,688 for 2010 is not high enough. HCC is adjusting this benchmark to 3,900 for FY 2010.

Indicator 20 (Percent of career program graduates employed full-time in a related field) – HCC is adjusting this benchmark for Survey 2008 from 75% to 80% since the performance to date has already surpassed the 75% benchmark.

Indicator 19b (Occupational Program Associate Degree and Credit Certificates Awarded in Data Processing) – In considering the cyclical nature of the information technology field and the previous consolidation in the field, the initial benchmark of 25 by FY 2010 may be too ambitious and unrealistic. HCC is adjusting this benchmark to 20 for FY 2010.

The Continuing Education and Training Division spent considerable time in review of the trend data reported for Indicators 25-27, 29, and 30. Based on their review of the revised FY results, adjustments have been made to the following benchmarks:

- Indicator 24a and Indicator 24b – the new benchmarks are 5,583 for Indicator 24a and 8,375 for Indicator 24b. The revisions are a direct reflection of the amended data for these indicators.
- Indicator 25b – the benchmark has been increased to 2,395. The previous benchmark of 1980 had been reached in FY 2005.

- Indicator 26 – the benchmark was decreased to 58. The previous benchmark of 70 was out of bounds in relation to the observed data for FY 2003 and FY 2006.
- Indicator 27a and Indicator 27b – the benchmarks were revised slightly lower based on review of the trend data. Indicator 27a will have a benchmark of 9,000 and Indicator 27b will have a benchmark of 15,900.
- Indicator 30a – the benchmark has been raised to 1,700. While there was a decline in the FY 2006 enrollments in this area, program changes for the upcoming year have been implemented to increase enrollments.

COMMUNITY OUTREACH AND IMPACT

Harford Community College collaborates effectively with employers, Harford County Public Schools, and other organizations to provide a variety of valuable learning opportunities for students, to serve key constituencies, and to benefit Harford County residents.

Outreach and Partnerships with Employers

To promote training and education in the health and human services fields, HCC partnered with Citizens Care and Rehabilitation Center to offer Medicine Aide Training and joined with several partners including the Governor's Office for Children, the Harford County Partnership for Families, Aberdeen Community Action Coalition, and the Disproportionate Minority Contract Advisory Committee to offer a Human Services Education Series.

In cooperation with four-year academic partners, HCC hosted educational events for employers in the field of Homeland Security (with Johns Hopkins University) and Project Management (with University of Maryland) and College of Notre Dame provided general graduate and undergraduate information sessions.

HCC is working very closely with area employers and the Harford County Government to prepare for the growth and workforce changes expected related to BRAC. HCC provided Battelle with leased office space during their building planning, partnered with Harford County Government to house the Regional BRAC Office, and hosted TEDCO (Maryland Technology Development Corporation) briefings over the past year.

Outreach and Partnerships with Harford County Public Schools (HCPS)

HCC sponsors Project DreamWork at Edgewood Middle School. The program provides an after-school "Clubhouse" for studying and academic enrichment activities and in-school tutoring support; an annual Career Expo involving many area employers; a summer career exploration camp; and field trips to the HCC campus which include career discernment games and activities designed and provided by the HCC Advising and Career staff. HCC also works with the Greater Edgewood Educational Foundation, the 21st Century Learning Center and the Boyz to Men Math and Leadership Academy to promote academic success, college readiness and career exploration.

To educate students about environmental responsibility and sustainability, HCC transported and hosted over 200 high school students at the Mid-Atlantic Renewable Energy Expo on the HCC

campus. The Regional Higher Education Center collaborated with the Harford County and Cecil County Public Schools to publish graduate-level course offerings in their professional development catalogs so that regional teachers were informed about opportunities offered in the County. The Higher Education Center also provided space for an immunization site for Harford County Public Schools.

The HCC Cultural Arts program recruits, trains, and hires students from Harford Technical High School for the technical crew and other support positions for HCC theater performances.

Outreach and Partnerships with Community Organizations

HCC Advising and Career Services staff members collaborated with other Harford County agencies (Susquehanna Workforce Network, Maryland Job Service, Aberdeen Proving Ground, Harford County Office of Economic Development, and Department of Rehabilitation Services) to present the Harford County Job Fair. Fifty-five employers and 800 job seekers attended this fair. To celebrate National Career Development Day, four "International" community leaders participated in a workshop sponsored by the HCC Advising and Career Services staff with the theme, One World, Many Cultures, Many Careers. Panelists talked about how culture has influenced their career choice, and how culture affects their definition of career satisfaction. They also talked about what it is like for them to interact with people who come from different cultural backgrounds.

The Higher Education and Conference Center was the host training site at no charge for the Harford County Department of Social Services, the Harford County Drug Control Policy, and the Susquehanna Workforce Network this past year. In conjunction with American Red Cross, HCC created *Family Caregiving* class series and in conjunction with Northern Chesapeake Hospice Foundation, HCC offered the seminar *Decisions Near the End of Life*.

The Continuing Education and Training (CET) division offered *New Visions for Women,* a day long seminar with workshops, which featured keynoter Lynne Brick, of Brick Bodies Fitness Centers, and was sponsored and supported by Upper Chesapeake Health, American Association of University Women, YMCA, and Harford County Public Library. For middle school children, the CET division offered spring training sports camps during the HCPS spring break to accommodate day care needs for working parents.

Cultural and Leadership Programs

Through an agreement with the National Players of Olney Theater Center, America's longest running classical touring company, HCC's Cultural Events and Performing Arts area hosted a day-long event which included workshops and a performance offered to Harford and Cecil County high school students. The workshops consisted of hands-on participation in acting exercises, voice and movement, stage combat, and improvisation followed by a performance of Othello.

Caledonia, featuring Celtic music and dance, was presented at the Amoss Center in February 2007, and enjoyed by an intergenerational, multi-cultural audience. A smaller group of theatre

patrons, several of whom are members of the Harford County Highland Society, attended the pre-show lecture conducted by Bonnie Rideout at no additional cost.

HCC worked in partnership with V-Day Harford County to produce *The Vagina Monologues* stage play to benefit two area agencies providing services for community members affected by domestic violence and sexual abuse. HCC also partnered with the local Freedom Road Music Program to sponsor a fundraiser concert featuring *Tanglefoot* and raising money for Habitat for Humanity.

Harford County Public Schools middle school children and their parents attended the *Alice in Wonderland* performance. The children were members of the 21st Century Learning Center program for disadvantaged and at-risk students. Additionally, the School Concerts Committee coordinates with HCC to fund elementary, middle, and high school student tickets to HCC cultural performances during the school year.

HCC Continuing Education and Training division offered trips to the King Tut Exhibit and The White House which drew 350 attendees, Gettysburg, Pennsylvania, for a docent led tour of the battlefields entitled *Leadership Lessons from the Battlefield*, Historic Jamestown and Colonial Williamsburg, Virginia, and held educational events on campus co-sponsored by the Archaeological Society of the Northern Chesapeake.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A	Percent credit students enrolled part-time	60.2%	59.3%	58.0%	56.8%
B	Students with developmental education needs	71.4%	78.9%	77.1%	75.7%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount enrollment in ESOL courses	215	241	250	255
D	Financial aid recipients				
	a. Percent receiving Pell grants	12.5%	13.3%	12.4%	11.6%
	b. Percent receiving any financial aid	23.7%	25.2%	24.6%	24.4%
			Sp 2004	**Sp 2005**	**Sp 2007**
E	Credit students employed 20+ hrs/ week		N/A	62.0%	N/A

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
F	Student racial/ethnic distribution				
	a. African American	10.0%	10.6%	10.6%	10.5%
	b. Asian, Pacific Islander	2.2%	2.2%	2.5%	2.6%
	c. Hispanic	2.6%	2.6%	2.5%	2.3%
	d. Native American	0.5%	0.3%	0.3%	0.4%
	e. White	81.6%	81.5%	80.2%	79.7%
	f. Foreign	0.3%	0.3%	0.6%	0.8%
	g. Other	2.8%	2.5%	3.3%	3.9%

		00 GR Cohort	01 GR Cohort	02 GR Cohort	03 GR Cohort	Benchmark FY 2010
G	Wage growth of occupational degree graduates					
	a. Median income one year prior to graduation	$13,077	$13,918	$13,849	$11,844	**$13,935**
	b. Median income three years after graduation	$30,423	$40,261	$43,463	$36,213	**$37,626**
	c. Percent increase	144%	133%	189%	205%	no benchmark

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	23,253	23,135	22,580	23,569	**24,325**
	b. Credit students	7,786	7,598	7,607	7,706	**8,195**
	c. Non-credit students	16,343	16,352	15,710	16,713	**17,000**
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	54.5%	59.4%	61.6%	58.3%	**62.0%**
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	74.3%	70.9%	69.8%	68.0%	**74.0%**
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	69.4%	64.8%	65.8%	64.8%	**69.0%**
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	1,885	2,616	3,110	3,623	**3,900**
	b. Non-credit	377	438	462	589	**600**
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	46.0%	38.0%	36.0%	36.9%	**40.0%**

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	94.0%	94.0%	96.0%	87.8%	95.0%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2006 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	80.0%	63.0%	68.0%	N/A	70.0%
				Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years			34.1%	37.7%	43.0%
				Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persistor rate after four years					
	a. College-ready students			87.2%	86.4%	87.0%
	b. Developmental completers			85.6%	85.5%	89.0%
	c. Developmental non-completers			53.9%	54.4%	54.0%
	d. All students in cohort			73.4%	75.9%	75.0%
				Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation- transfer rate after four years					
	a. College-ready students			70.6%	69.2%	72.0%
	b. Developmental completers			61.1%	64.2%	62.0%
	c. Developmental non-completers			42.5%	35.1%	40.0%
	d. All students in cohort			56.8%	56.5%	58.0%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	86.5%	87.1%	83.4%	84.3%	86.0%
	b. Mean GPA after first year	2.82	2.87	2.71		2.80
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with preparation for transfer	83.0%	81.0%	81.0%	72.4%	82.0%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	16.0%	17.0%	16.5%	16.4%	18.0%
	b. Percent non-white service area population, 18 or older	14.2%	14.9%	15.7%	16.6%	no benchmark
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	9.0%	9.0%	8.2%	7.0%	11.0%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	13.0%	12.0%	12.0%	12.8%	14.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persistor rate after four years					
	a. African American		58.6%	58.8%	66.7%	75.0%
	b. Asian, Pacific Islander		n < 50	n < 50	n < 50	
	c. Hispanic		n < 50	n < 50	n < 50	
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		35.8%	40.7%	48.0%	58.0%
	b. Asian, Pacific Islander		n < 50	n < 50	n < 50	
	c. Hispanic		n < 50	n < 50	n < 50	

Economic Growth and Vitality, Workforce Development

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		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	40	41	44	38	46
	b. Data Processing	31	16	11	16	20
	c. Engineering Technology	3	6	15	6	8
	d. Health Sciences	78	109	86	100	109
	e. Natural Science	4	2	7	3	5
	f. Public Service	31	38	42	30	43
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	78.0%	79.0%	86.4%	87.8%	80.0%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	68.0%	78.0%	81.0%	71.1%	80.0%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	95.0%	100.0%	100.0%	90.1%	95.0%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Program NCLEX RN	78.0%	82.0%	88.0%	87.0%	88.0%
	Number of Candidates	n = 101	n = 100	n = 90	n = 77	
	b. Program NCLEX PN	100.0%	100.0%	100.0%	100.0%	90.0%
	Number of Candidates	n = 7	n = 2	n = 4	n = 10	
	c. Program					
	Number of Candidates					
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	4,113	4,076	4,070	4,584	5,583
	b. Annual course enrollments	5,712	5,810	6,148	7,075	8,375
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		1112	1,337	1,112	1,320
	b. Annual course enrollments		1519	2,177	2,163	2,395
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	51	46	51	50	58
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,164	2,735	2,287	2,482	2,882
	b. Annual course enrollments	3,241	3,914	3,367	3,624	4,348
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100.0%	95.0%	100.0%	95.0%	98.0%

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	8,232	7,375	7,395	7,817	9,000
	b. Annual course enrollments	14,923	13,859	13,277	13,949	15,900
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	1,707	1,736	1,711	1,541	1,700
	b. Annual course enrollments	5,258	4,994	5,028	4,349	4,500

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Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	43.0%	43.0%	41.0%	41.9%	44.0%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	54.0%	54.0%	58.0%	55.8%	55.0%

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

Howard Community College (HCC) continued to experience significant growth in headcount and FTEs in FY07. Fall credit headcount and FTE were up 4.7 percent and 5.4 percent, respectively. Spring credit FTE enrollment increased 6.7 percent and headcount increased 4.8 percent. The highest portion of credit students are in the 18-23 year old age group, with transfer programs the largest area of growth. Credit enrollment is projected to continue to grow at the rate of three percent a year. In FY06, the college added accelerated and mid-year programs to help address the nursing shortage; however, space limitations in the nursing program as well as the need for additional science labs have limited growth and resulted in waiting lists. The impending termination by MSDE of credit count teacher education certification for career changers is also of concern and will impact more than 4,000 career changers pursuing this pathway at Maryland community colleges. For many of these students, enrolling in graduate programs at four-year institutions is not an option, and they will be lost to the teaching profession. Continuing education has continued to see considerable growth in adult basic education and English as a second language courses. Noncredit offerings in open enrollment classes, kids on campus programs, and motorcycle safety have produced significant growth in this division, with renewed interest in management and supervisory courses including project management, entry-level allied health careers, and languages such as workplace Spanish.

Although the college is pleased with this growth, enrollment has outpaced the growth in full-time faculty each year, causing a reduction in the percentage of courses taught by full-time faculty versus part-time faculty. Due to cuts by the state and county in prior years, FY06 was the first time in several years that the college was able to address shortfalls in faculty and staff. The full-time/part-time faculty ratio improved from 40/60 in the fall 2005 to 41/59 in fall 2006. Fifteen new faculty positions have been added in the FY08 budget to improve this ratio. During the budget process, the first areas to be addressed continue to be indicators relating to the *percentage of expenditures on instruction* and the *percentage of expenditures on selected academic support*.

In FY07, the college completed three major construction projects. The Horowitz Visual and Performing Arts (HPVPA) building added 78,090 square feet to the campus, including visual and performing arts teaching spaces, a professional art gallery, faculty offices, a recital hall and a black box theatre. The college will over time raise 25 percent of the funds for this building, reducing the county's required local contribution by half. The new 103,770 square foot Rouse Company Foundation Student Services Hall (RCFSSH) houses admissions and advising, records and registration, academic support services, counseling and career services, financial aid, the test center, the finance office, the bookstore, dining services, the welcome center and security.

Together these buildings increased campus space by 39 percent. To address a parking shortfall, a 500-space parking garage was constructed and paid for with student fees. Even with this new construction, delays in the McCuan administration building renovation and the failure of the legislature to approve funds for the renovation of the Clark library building mean that the college will begin the fall 2007 semester with a deficit of lecture classroom space. The effect of the capital gains bubble has dissipated, and the local economy has participated in the national economic expansion. While economic conditions have stabilized, a slowing real estate market challenges state and local government budgets. The demands for additional spending, particularly in education and public safety, have not slowed. In addition, there is the requirement to begin funding the county's "Other Past Employment Benefits" (OPEB) by a new accounting standard (GASB 45). The two largest revenue sources in Howard County are property taxes and income taxes. In Howard County the property tax base is strong, with an anticipated 17.9 percent increase in the total assessable base. However, because of the phase-in growth limit of 5 percent, revenues from property taxes are projected to grow by 6.8 percent. Personal income in the county is anticipated to grow by 6.3 percent in FY07 and 6.75 percent in FY08. The county is predicting a strong growth rate in FY08 and agreed to give the college a 16 percent increase to assist in funding the second half of FY08 operating costs for the two new buildings and garage.

The FY08 state budget submitted by the governor was only 2.5 percent greater than the FY07 budget. After the budget passed, the governor asked all state agencies to reduce funding by a total of $200 million. Target reductions to FY08 budgets averaged 2.5 percent across the board. In FY06, the state legislature passed a revised Cade formula and funding to community colleges is anticipated to grow from 25.5 percent in FY08 to 30 percent by 2013. However, since the formula is based on the four-year institutions' FTE rate, the increases could be miniscule or non-existent if the four-year institutions' funding is reduced. Because the state reduced revenue with a tax cut in 2002 and then increased government spending by $1.3 billion in the same year with the Thornton funding, the structural budget deficit will have a dramatic impact on all state activities in the near term. The college must continue to be prudent in its spending practices and slow or reduce spending in FY08 until the legislature takes final action on this deficit.

With the opening of the two new buildings and the parking garage this year, a tuition increase was needed to help defray increased operating costs and needed faculty positions. Tuition will increase four dollars per credit hour or 3.6 percent for FY08, bringing tuition to $114 per credit hour. Three dollars of this $114 will be used to fund the cost of the Horowitz Visual and Performing Arts Building, and the remaining $111 dollars will go toward operations. With the FY07 tuition increase, HCC's indicator for *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* exceeded the benchmark limit by one percentage point. The impact on tuition levels in FY08 and beyond will be determined by county and state funding.

To help manage growth and its accompanying challenges, the college continues efforts to improve through self-assessment. After earning the Maryland Performance Excellence Awards Program bronze award for two years, the college was recognized this year with the silver award. HCC is the first Maryland community college to receive these distinguished awards. The college uses the feedback from trained examiners to improve the college's management system and services.

Benchmark Assessment

Howard Community College is committed to the goals identified in the *2004 Maryland State Plan for Postsecondary Education* and MHEC's accountability process for community colleges and aligns with these goals its own strategic initiatives: learning community, access and affordability, economic and workforce development, organizational excellence, and accommodating growth and change. Each year these initiatives drive the annual plans (institutional, core work unit, and individual) and budgets, and the college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding these plans.

Access and Affordability

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 programs that address issues of access, to meet the changing needs and interests of a diverse and dynamic community. Efforts to support institutional goals for growth in enrollment have resulted in good progress toward the benchmarks for *annual unduplicated headcount. Annual unduplicated credit headcount* has shown consistent growth in each of the four years reported, while *non-credit headcount,* after declining somewhat in FY05, moved toward the benchmark in FY06. The college's *market share of first-time, full-time freshmen and market share of part-time undergraduates* remained stable in FY06. The *market share of recent college-bound high school graduates in the service area* consistently moved toward the benchmark over the last four years. Institutional data show that the college's applicant pool continues to strengthen; however, due to the affluence of service area residents and the services these students seek and can afford, the college's recruitment efforts continue to be challenged when competing with nearby four-year institutions. HCC continues to expand educational opportunities by increasing programs, delivery methods, sections and space, and analyzes the impact of these improvements to ensure effectiveness. HCC delivers programs in a variety of flexible formats to enable students to accelerate course completion, and *credit enrollment in online courses* continued to grow this year to within seven students of the benchmark, while *non-credit enrollment in online courses* declined in FY06.

The college uses technology to support instruction, learning, student services, and business processes. The academic use of technology is driven by faculty initiatives, instructional and certification requirements, competition, and access to electronic learning resources for credit and noncredit students. The newly opened RCFSSH and the HVPA buildings provide the latest in technology architecture and learning support systems, such as wireless Internet capability, increased bandwidth to individual desktops, and installation of a new Internet café. The college's new website utilizes a customizable content management system (CMS) that provides convenient access to information, online tools, and learning resources. Funding for this project was made possible through the State's Innovative Partnership for Technology Program, which provided matching funds for donations from private and public organizations.

Additionally, the college maintains 70 computer labs to assist with the instruction of English, math, science, multimedia, computer certifications, health care, and business training. Using integrated technology, the college provides web access to registration, grades, financial aid,

schedule information, and communication, and the college's business processes and operations are managed through a centralized administrative management database. 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.

Other major technology initiatives this year included the expansion of document imaging, increased network storage for students and staff, and migration of Novell servers to Microsoft. Based upon the college's technology plan, forthcoming initiatives include the implementation of Datatel's Colleague Release 18, upgrade to WebCT version 6, deployment of smart card technology, and development of a student portal. Together, these initiatives and improvements enrich students' learning experiences and enhance the college's business processes. HCC was recently named as one of 2007's top tech-savvy community colleges by the Center for Digital Education and the American Association of Community Colleges.

To improve affordability and minimize financial barriers to higher education, HCC processed more than $6.9 million in funding, consisting of grants, scholarships, and student loans, to over 2,600 students in FY06. At least $594,000 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 $58,000 to fund student employment opportunities, and the HCC Educational Foundation provided over $259,000 for student scholarships.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

The college is dedicated to inspiring learning and providing opportunities for the lifelong pursuit of personal and professional goals. An important measure of successful learning is goal achievement, and rates of *graduate satisfaction with educational goal achievement* have been high, ranging from 94 to 98 percent. After four years, 38.7 percent of the fall 2002 cohort *requiring developmental coursework* had completed this coursework. Based on recommendations of the college's Retention and Developmental Education teams, a number of programs are in place to improve developmental completion. For example, the Step UP mentoring program helps a cohort of at-risk students take a more active role in their academic progress and feel connected to HCC, thereby improving success and retention. The impact of this program and all of these strategies is evident in the *successful persistor rate after four years*, where developmental completers achieved rates that met the 90 percent benchmark, out-performing students who were college-ready or had not completed their developmental requirements.

With a goal of eliminating barriers and facilitating smooth transfer to four-year institutions, the college has undertaken initiatives to improve the *graduation/transfer rate after four years* of college-ready students, developmental completers, and non-completers alike. The college's advising website provides general transfer information as well as information about limited enrollment programs, transfer requirements for institutions in and outside of Maryland, and transfer events and activities. In addition to fall and spring transfer fairs, college representatives conducted programs on campus, and students visited a number of regional campuses. With a goal to increase retention, transfer, and graduation rates of low income, first generation, and/or students with disabilities, the college's Student Support Services program offers academic advising, personal and career counseling services, individualized tutoring, and assistance by academic

specialists. Last year the program resulted in 100 percent of participants either persisting at HCC, transferring, or earning a degree or certificate from a postsecondary institution. The college monitors National Student Clearinghouse output to help discern how many students are transferring to private Maryland or out-of-state institutions and continues to watch the transfer rate to Maryland public institutions. Students transferring to USM campuses from HCC continued to do well, with a *mean GPA after the first year* between 2.6 and 2.7. *Graduate satisfaction with transfer preparation* increased, exceeding the benchmark for 2005 graduates.

Diversity

HCC values the significant contributions of a diverse population, encourages the celebration of diversity, and provides varied and inclusive programs and support for all constituencies of the community. In fall 2006 the *minority student enrollment as a percent of service area* population remained above the service area-based benchmark. HCC is committed to diversity in its curriculum by pursuing a multidisciplinary approach to issues, with a focus on global history, culture, contributions, and perspectives. To provide students with first-hand access to other cultures, HCC offers study-abroad opportunities for students and community members in China, Mexico, Italy, Greece, Turkey, Denmark, and Scotland.

The board of trustees committed HCC to expand equality of opportunity and efforts to recruit minority faculty and staff. To this end, the college vigorously pursued activities and expanded relationships, such as enhancing EEO reporting capabilities of the college-wide recruitment and applicant tracking system, increasing the number of partnerships with local minority organizations, advertising all full-time faculty positions nationally and in diverse publications, and expanding faculty and staff training initiatives related to smart hiring practices. The percent minorities of full-time faculty declined slightly in fall 2006, while the percent minorities of full-time administrative and professional staff nearly approached the benchmark. The college continues to monitor these indicators and assesses strategies to improve diversity on campus.

The *successful persistor rate after four years* of African American students continued to improve from 56 percent for the 2000 cohort to 63 percent for the 2002 cohort, while the *graduation/ transfer rate after four years* decreased slightly. The *successful persistor rate* and *graduation/transfer rate after four years* for the 2002 Asian/ Pacific Islander cohort was 88 percent and 70 percent, respectively, and exceeded the benchmark. The college continues to closely watch the success rates of all students and has implemented a series of initiatives to positively impact these rates. Among them is the Silas Craft Collegians program, a unique learning community that provides transfer and career preparation, academic advising, tutoring, mentoring, internships, and a variety of cultural experiences, extracurricular activities, and scholarship opportunities targeted to the retention and success of at-risk students. Another strategy adopted to improve persistor and transfer/graduation rates of minority and all students is mandatory tutoring for third-time developmental math or English repeaters, which has resulted in a 40–50 percent successful pass rate for students who had been repeatedly unsuccessful. In addition, trained faculty and staff participate in a mentoring and coaching program, Step UP, which extends many of the successful strategies of the Silas Craft Collegians program to a different cohort of students. There are a number of other programs designed to increase success rates, and these programs have a high rate of minority student participation. Two of the longest

running programs are the Learning Assistance Center's tutoring services and specialized ESL support in writing. The FYE program has increased success and retention rates for students in classes with FYE objectives over stand-alone sections. The availability of on-campus child care at the Children's Learning Center and mandatory study halls for athletic program participants also support student success and retention.

Economic Growth and Vitality

HCC is committed to a leadership role in workforce training and in supporting economic and workforce development efforts within the county. Using the expert recommendations of civic and business leaders on the college's Commission on the Future, HCC plans ways to better serve the area's higher education needs. To develop a highly qualified workforce and to respond effectively to shifting workforce needs, HCC continues to expand programs identified as high demand and workforce shortage areas in Maryland. The numbers of health services *occupational program associate degrees and credit certificates awarded by program area* increased by 32 percent in FY06 to exceed the benchmark, while remaining stable or decreasing for other program areas.

Dependent on the availability of training dollars and the needs of the organizations served, the *number of business organizations provided training and services under contract* and *enrollment in contract training courses* decreased in FY06. *Employer satisfaction with contract training* met the benchmark of 100 percent over the past three years; however, because 80 percent of Howard County businesses have fewer than ten employees, the client base and training needs are limited. Unduplicated headcount and annual course *enrollment in noncredit workforce development courses* moved toward benchmark levels in FY06. Employers continued to rate their satisfaction high and HCC graduates well-prepared for employment. Because of the very small number of responses to the statewide follow-up survey and the resulting large variations in ratings, the college continues to consider alternative ways to monitor *employer satisfaction with career program graduates,* which increased to 83 percent for employers of 2005 graduates. Eighty-nine percent of 2005 career program graduates were *employed full-time in a related field,* surpassing the benchmark. With 100 percent *graduate satisfaction with job preparation,* the benchmark for 2005 graduates was exceeded. Unduplicated *enrollment in continuing professional education leading to government or industry-required certification or licensure* increased slightly in FY06, while annual course enrollments decreased.

As a result of a number of initiatives taken in prior years to promote successful program completion and increase the *licensure/certification exam pass rates* for the NCLEX-RN and PN, the rates for both increased to exceed benchmark levels in FY06. The *licensure/certification exam pass rates* for the EMT-Basic exam increased to 100 percent in FY06.

Community Outreach and Impact

HCC is an agile institution, responsive to the needs of the community it serves. A summary of how the college serves its key constituencies is included in the Community Outreach and Impact section below. Unduplicated headcount and annual course *enrollment in noncredit community service* and *lifelong learning courses* remained high in FY06, although at somewhat lower levels than in FY05. Annual course *enrollments in noncredit basic skills and literacy courses* increased toward the benchmark in FY06.

Effective Use of Public Funding

The college values and believes in responsible fiscal management of the college's resources from local and state government. In two indicators of cost effectiveness, the *percentage of expenditures on instruction* and the *percentage of expenditures on instruction and selected academic support,* the college remained above benchmark levels in FY06.

RESPONSE TO COMMISSION QUESTION

Occupational Program Associate Degrees and Credit Certificates Awarded – Data Processing

There has been a steady decline in the number of data processing awards at Howard during the past four years from 16 to 10, dropping the college below its benchmark of 13.

Most of the degree activity in Data Processing has been in information technology. Neither the industry nor enrollments in this area have rebounded to activity levels before the crash. It appears that the IT industry has restructured itself and that the diminished number of the "pure" IT professions that existed in this category, as opposed to bioinformatics or forensics, is permanent. The college has revised the benchmark for this program area to 10.

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. The college takes 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 (HCPSS) to help learners move easily through the system by providing diverse programs strengthened by collaboration, smooth transfer of knowledge, improved utilization of resources, staff development, and workforce readiness. The college continues to seek other partnerships to maximize resources and provide concrete benefits for students and community members.

To enhance educational opportunities for stakeholders in the area, HCC continues its partnerships at the Laurel College Center (LCC) to provide noncredit occupational and personal enrichment classes and credit courses with associate degrees in applied information technology, business administration, criminal justice, and general studies. HCC continues to partner with Carroll and Frederick community colleges to share high-cost allied health programs through the Mid-Maryland Allied Healthcare Education Consortium, and these colleges are currently exploring the idea of a joint facility. Opportunities for faculty visits, international studies, and exchanges linked to programs at international institutions were available as a result of the college's partnerships with foreign and local

institutions. This year, 150 HCC students studied abroad.

With representation from a broad range of public and private, in-state and out-of-state colleges and universities, HCC held general and specialized transfer fairs in fall and spring. In fall 2006 representatives from more than 70 institutions were available for the 850 students and other community members who sought first-hand information about transfer opportunities.

The college partners with four-year institutions and public high schools to enhance its student-centered teacher education learning system in support of a statewide initiative. In fall 2007 the College of Notre Dame will partner with HCC at the LCC to offer Liberal Arts/Elementary Education with dual certification in Special Education. In addition, HCC partners with the Howard County Public School System (HCPSS) to provide over 400 students each year with field experience required for teacher education courses. For the fifth year, HCC invited 75 students from ten county high schools to learn about the early childhood development and teacher education programs on campus. In summer 2006, HCC began offering the Alternative Teacher Preparation Program (formerly Resident Teacher Certificate) for the HCPSS, and in the fall HCC will accept up to six articulated credits for students who complete the high school teacher academy or early childhood development course work and then enroll as a teacher education major.

The college's executive team and senior staff meet regularly with the HCPSS leadership team to address issues of common concern and to identify strategic collaborative initiatives. In one initiative to increase the number of Americans learning critical need languages, 74 Howard County high school students participated in HCC's World Languages Program in summer 2007. Between 200 and 300 high school students concurrently enroll at HCC each year.

Designed to facilitate the transition of high school students with disabilities to postsecondary education and to increase the success rate and retention of HCC students with disabilities, the college's Project Access program sponsored a college fair, which provided information about admissions procedures and disability support services from 30 two- and four-year institutions and career schools. The program also held a conference for parents and professionals to improve the outcomes of postsecondary education for individuals with disabilities. Beyond the summer institute, which offers instruction in reading, writing, math, study skills, college survival skills, and drama, the program also offers year-round mentoring to participants.

Collaboration with Business and Industry

As a central player in Howard County's economy, HCC continues and strengthens its collaboration with the business community. HCC has formed partnerships with numerous organizations, including the Howard County Chamber of Commerce, Howard County Government, Howard County General Hospital, and the Columbia Association. The college continues to plan for and implement the recommendations of its Commission on the Future, a group of civic and business leaders who provide a community perspective about how the college can better serve the area's higher education needs.

As part of a cooperative effort with all Maryland community college, HCC continues to host the Maryland Community Colleges' Business Training Network, providing businesses access to

every workforce training course at all Maryland community colleges and contributing to a favorable environment for economic development and a well-trained workforce. To increase efficiency and ease of use, the college is looking forward to upgrading to a web-based system, dependent on state funds available.

Each fall and spring more than 80 government agencies, large corporations, small businesses, and non-profit organizations participate in HCC's community job and career fairs. HCC Jobs Online, a web-based system designed to help job seekers find career opportunities and employers find potential employees, expanded placement opportunities this year.

The college has been approached by the Howard County Police Department and Howard County Fire and Rescue about the joint development of a police academy program and a fire science program, respectively. The college is undertaking these initiatives with a target date of fall 2008.

Community Connection

HCC is dedicated to joining its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus and off, the college continuously seeks opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community. The college is encouraged by the number and variety of community stakeholders engaging the college in the discussion of their educational needs. Faculty and staff are encouraged to participate in the county's Board Bank to provide service for local arts, educational, and human services nonprofit organizations, and many serve on the college's Speaker's Bureau, providing expert speakers for community meetings and special events.

Each year the college sponsors a number of joint community and cultural events on topics such as ethics, communication across cultures, and wellness. This year the *On Campus* series, sponsored by Howard Bank, offered more than three dozen events featuring speakers, seminars, workshops, exhibits and performances for students and community members. As part of an ongoing community initiative in Howard County, a "Choose Civility" forum, led by the Howard County Library, was held at HCC to promote respect, empathy, consideration and tolerance. One major art exhibit in the college's newly opened Rouse Company Foundation Gallery featured unique works from the "Russian Realism: Stalin to Perestroika 1935-1989" collection. Other events included a family sky watch, concerts, theme dinners, and classes on topics such as English afternoon tea and holiday entertaining at the Belmont Conference Center.

The Mediation and Conflict Resolution Center (MCRC) at HCC promotes peaceful resolution of conflicts by providing mediation and conflict resolution education and training for the college community and for the community of Howard County. This year the MCRC helped more than 200 individuals resolve their conflicts through mediation. The MCRC planned and co-sponsored Maryland's First Annual Conference on Restorative Justice, which was held on campus. The Center has established a partnership with the Howard County District Court to offer mediation as an alternative to court hearings.

A number of campus and community events were centered on HCC's third Book Connection project. *The Kite Runner* engaged the college community in reading and participating in a variety of shared learning experiences based upon issues and ideas raised by the book's content.

Students, faculty, staff, and community members attended events to promote productive dialogue, critical thinking, and intellectual enrichment in an effort to foster greater understanding and appreciation of diverse perspectives and world views.

HCC collaborates with the community to create meaningful service experiences that extend classroom learning and encourage civic engagement, community awareness and personal development. Over 360 students engaged in curricular and co-curricular service learning projects this year. Conversation Partners, pairing English composition students with students learning English in the college's English Language Institute (ELI), provided opportunities for students studying Spanish to tutor Hispanic children in after-school programs as well as adults learning English at community centers, and interior design students to update a residential home for adults with developmental disabilities. In addition to outreach in the community, HCC's Alternative Break program, in partnership with national and international communities, provided training and immersed students in service experiences designed to enhance mutual awareness and lifelong learning. During holiday breaks, HCC students and advisors helped to rebuild homes in the gulf states and volunteered with community agencies in Florida. In recognition of the civic engagement of students, faculty and staff, HCC was one of 8 colleges and universities in Maryland to be named to the first President's Higher Education Community Service Honor Roll.

The college's commitment to local businesses and the community extends beyond the classroom by providing meeting and event space for local educational, business, and community groups. Support of community non-profits on a college-wide basis includes the United Way, student Thanksgiving food drive, the college's Helping Hands Fund, and the holiday giving tree.

HOWARD COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Student Characteristics (Not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	64.7	63.7	61	61.3
B.	Students with developmental education needs	65.7	62.6	63.6	65.7
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount enrollment in ESOL courses	1619	1730	1854	1930
D.	Financial aid recipients				
	a. Percent receiving Pell grants	10.2	12.7	11.2	10.6
	b. Percent receiving any financial aid	21.7	28.3	27.6	26.4
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		n/a	53	n/a
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	19.8	21.0	20.8	20.2
	b. Asian, Pacific Islander	8.0	8.6	9.3	8.7
	c. Hispanic	3.6	3.7	3.7	3.9
	d. Native American	0.4	0.3	0.6	0.6
	e. White	61.6	60.1	58.5	55.1
	f. Foreign	4.4	5.0	6.0	5.5
	g. Other	1.9	1.3	1.2	6.0
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	16,620	16,854	16,128	19,477
	b. Median income three years after graduation	48,037	48,238	52,419	47,758
	c. Percent increase	189	204	247	145

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	22,312	23,751	23,548	23,729	26,642
	b. Credit students	9,262	9,545	9,950	10,135	11,535
	c. Non-credit students	13,640	14,722	14,221	14,253	15,701
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	40.3%	37.5%	42.5%	42.4%	45.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	67.1%	67.0%	66.7%	66.5%	70.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	39.6%	40.8%	41.6%	43.8%	45.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	2,268	2,319	2,499	2,555	2,562
	b. Non-credit	462	535	584	392	623
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	51.3%	52.8%	52.4%	56.0%	55.0%

HOWARD COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Quality and Effectiveness - Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	98	96	94	94	98%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	71	75	69	n/a	75
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		38.7	37.3	38.7	40
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persistor rate after four years					
	a. College-ready students		94.9	85.3	83.1	90
	b. Developmental completers		89.1	89.3	90.6	90
	c. Developmental non-completers		55	52.4	52.7	60
	d. All students in cohort		76.8	74.5	75	80
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		75.2	72.7	68.7	80
	b. Developmental completers		65	64.9	66.9	70
	c. Developmental non-completers		37.1	35	36.7	35
	d. All students in cohort		56	56	56.6	60
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	67.3	83.4	78.9	83.4	85
	b. Mean GPA after first year	2.73	2.74	2.55	2.73	2.74
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	80.7	82.4	76.6	89.3	83

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	31.9	33.6	34.3	35.5	35
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	29.2	30.4	31.8	33.3	n/a
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	18.8	20.5	20	18.9	23
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	24.7	22	22.9	22.8	23
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persistor rate after four years					
	a. African American		65.8	59.3	62.9	65
	b. Asian, Pacific Islander		76	70.2	88.1	75
	c. Hispanic		n<50	n<50	n<50	n/a
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		40	44.9	39.1	50
	b. Asian, Pacific Islander		65.8	52.4	69.7	60
	c. Hispanic		n<50	n<50	n<50	n/a

HOWARD COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	6	17	17	10	20
	b. Data Processing	15	15	10	10	10
	c. Engineering Technology	7	11	14	10	14
	d. Health Services	78	82	106	148	110
	e. Natural Science	0	0	0	0	0
	f. Public Service	5	10	6	3	8
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	75	89	95	89	85
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	85	84	85	100	90
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100	91	80	83	90
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. NCLEX - RN	98	94	91	94.2	93
	Number of Candidates	49	52	43	69	
	b. NCLEX - PN	100	100	92	100	97
	Number of Candidates	16	24	24	15	
	c. EMT -B	81	71	94	100	85
	Number of Candidates	31	21	17	20	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	6,421	7,708	7,010	7,172	7,740
	b. Annual course enrollments	9,347	10,282	9,930	10,159	10,964
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		3,869	4,025	4,088	4,444
	b. Annual course enrollments		4,984	4,974	4,862	5,492
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	63	66	61	45	65
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	4,903	5,942	5,154	4,458	5,690
	b. Annual course enrollments	7,402	7,948	7,311	6,441	8,072
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	94.6	100	100	100	100

HOWARD COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	4,897	5,375	5,352	5,307	**5,809**
	b. Annual course enrollments	9,650	10,305	10,248	9,908	**11,315**

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	2,172	2,171	2,368	2,279	**2,614**
	b. Annual course enrollments	4,312	4,185	4,572	4,869	**5,048**

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	51.5	53.6	53.8	53.2	**50**

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	58.9	60.8	61.4	60.1	**58**

MONTGOMERY COLLEGE

MISSION

Montgomery College (College) is a two-year multi-campus institution of higher education that is dedicated to academic excellence in teaching and learning with a primary focus on the success of its students. The mission of Montgomery College is incorporated in the following proactive statements:

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

As stated above in the College's mission statement, changing lives and enriching the lives of the Montgomery County community, by way of access to exemplary educational and cultural experiences, are the primary roles of Montgomery College. The College is a gateway to endless possibilities – and upon entry to Montgomery College, students, the majority of whom are residents of Montgomery County, prepare for success in the broadest context. In other words, students who attend Montgomery College acquire the skills, knowledge, and experience that are necessary to succeed academically, socio-culturally and professionally in the broader community.

Students attend Montgomery College for a wide range of reasons – from transfer preparation to the acquisition of a degree; from personal enrichment to updating job skills. In fact, more than half of the student body in fall 2006 was enrolled in transfer programs. Therefore, it is reasonable to suggest that many students attend the College in preparation for transfer to a senior college or university. When academic success trends are examined, serious consideration must be given to measures that go beyond the degree seeking perspectives. Student intent and the mission of Montgomery College go well beyond that perspective.

Degree Progress Model

A reasonable approach to assess the College on a measure of student success is the degree progress model which examines the degree to which students progress or persist toward a degree and/ or transfer to a four-year college or university. The model incorporates a cohort analysis of first-time students who attempted 18 credits over a two-year period. From this perspective, students who fit this criterion are perceived to be serious about pursuing a degree, have a desire to transfer to a four-year college/university or prepare for employment in some area of interest. In addition to measuring the success of all students that meet the general cohort description collectively, the persistence or progress of three distinct student groups also are examined: (1) students who entered the college academically prepared for college level work, (2) students who completed all recommended developmental courses and (3) students who did not complete all of the recommended developmental courses.

Graduation, Transfer and Persistence

In general, many students attend Montgomery College with the intention to graduate and/or transfer to four-year colleges and universities: some students graduate then transfer; but most transfer without the benefit of an award. Data on three entering cohort groups (fall 2000, fall 2001 and fall 2003) revealed that 47 to 49 percent of the students in these groups graduated and/or transferred to a four-year college or university within four years of entering Montgomery College. College-ready students (51.1 to 61.8 percent) were much more likely to graduate and/or transfer within four years than were students who had completely addressed their developmental needs (43.4 to 48.7 percent) and those who did not complete their developmental course work (29 to 37.6 percent). When data for all student groups were combined, not considering degree of college readiness, and examined by race/ethnicity, African-American (46.1 to 52.4 percent) and Hispanic (35.3 to 38.1 percent) students were far less likely to graduate and/or transfer within four years than white (51.6 percent to 53.2 percent) and Asian (51.2 to 53.3 percent) students – and that phenomenon was true across all cohort groups.

Clearly, not all students graduate or transfer within four years. Many other students continue to persevere on the path of success for a stretch of time that goes beyond the four-year mark. It must be noted that many factors impact students' trek toward the successful completion of their goal. For example, more than 62 percent of the students enroll on a part-time basis. A large number of students enter the College with developmental education and English language needs that must be addressed before they can move forward. In addition, many students are employed. A recent survey revealed that almost 60 percent of credit students were employed for more than 20 hours a week which strongly suggest that the demands of employment and family responsibilities might very well create yet another obstacle to success for some students. Hence, when these factors are realistically considered, it is more than plausible to argue that four years is not necessarily enough time for many students to accomplish their educational goal. Consequently, persistence beyond that four-year mark is not uncommon for many community college students. An interim measure of success is the completion of 30 or more credits with a minimum cumulative grade point average of 2.0. This measure of success characterizes students who are earnestly persisting toward their goal. When this measure is taken into account along with the graduation/transfer rates, it revealed that 74.8 percent of the 2000 cohort, 71.8 percent of the 2001 cohort and 73

percent of the 2002 cohort had persisted academically toward their goal after four years of entry.

Differences in persistence rates emerge when the data are disaggregated by race/ethnicity. Across cohort groups, the data has consistently shown that Hispanic (59.9 to 64.6 percent) and African-American (65.1 to 70 percent) students lag behind in the successful-persistence rate of Asian (75.3 to 80.1 percent) and white (68.9 to 77.2 percent) students. For the most recent data, the disparity in success is as much as 15.6 percentage points. It is very difficult to set benchmarks for the degree progress indicators because there is very little the College can do to impact the success of students in the earlier cohort groups (fiscal 2000 through 2003). However, there is still a window of opportunity to effect change in the lives of students in the latter groups. The benchmarks that have been set for the degree progress indicators represent a commitment on the part of the college to improve the success of African and Hispanic American students.

Transfer Success

According to an article in the New York Times (April 27, 2006), Montgomery College is considered to be one of 10 community colleges in the country most frequently cited as successful in preparing its students for transfer. In fact, "interviews with more than a dozen scholars who have examined the practices and results of two-year colleges..." revealed that Montgomery College was... "among those frequently named as models." A large number of students transfer with great promise each year to other institutions of higher education. In fiscal 2006, almost 5,000 students who had earned at least 12 credit hours had transferred to a senior college or university. To ease the transition to senior institutions, the College makes use of numerous support programs or activities to help students in the transfer process. Some of the efforts the College employs to strengthen the educational processes and opportunities that influence graduation and transfer success of Montgomery College students include:

- Providing workshops and transfer days throughout the year and inviting local and regional colleges to come to the College to provide students with information;
- Helping students with transfer applications at the College's career and transfer centers;
- Working with the University of Maryland College Park and other colleges in the state to increase the transfer success through improved processes, shared resources and new partnerships; and
- Establishing program related articulation agreements with four-year Colleges and Universities, in and out of state.

When students make the decision to transfer, they attend colleges and universities all over the country (e.g., the University of Maryland, American University, Boston University, Cornell, Howard University, Temple, Yale, Morehouse, George Mason, Georgetown, Harvard, MIT, Pratt Institute, Stanford, and Clark Atlanta University).

Academic Performance and Goal Achievement

Montgomery College students who transferred to Maryland public four-year colleges and universities have consistently been in good academic standing at the transfer institutions. Data from the University System of Maryland show that one year after transfer, these students

generally perform at an above average level with a collective grade point average (GPA) that ranged from 2.63 to 2.82. In fact, the most recent data revealed that more than 81 percent of the students earned cumulative grade point averages at or above 2.0 with a range of 79.8 to 83.5 over a four year period. The College anticipates the academic performance of its students at transfer institutions will show continuous improvement as reflected in the benchmarks set for these indicators.

Students' perception about their educational experience and preparation is important feedback to the College. It provides a gauge on which the College can assess its effectiveness through the lenses of its students. In addition to the factual information like student GPA, survey data provides information, from a student's perspective, on how well the College performs in specific areas of interest. For example, a triennial survey has time and again shown that graduates are quite satisfied with their educational goal achievement upon graduation from Montgomery College: 93 to 99 percent of respondents reported that they were satisfied or very satisfied. A large percentage of respondents also reported that they were satisfied with the academic preparation for transfer to four-year colleges and universities (79 to 91 percent).

Data from another recent survey revealed that 82 percent of non-retuning students were reasonably satisfied with the degree to which they achieved their educational goal. In other words, students who were enrolled in the spring and did not reenroll the subsequent fall semester reported that even though they had not returned to the College, they were satisfied with their accomplishments. The College has no influence on external factors that impact a student's decision to return. However, the College is responsible for providing students with educational experiences that lay the foundation for success. As such, the College will hold itself accountable to an 85 to 92 percent range in satisfaction ratings on all survey related data.

Academic Preparation for Employment

While attending Montgomery College, students acquire knowledge that is transformed into academic and life skills that are adaptable to the world that goes beyond the boundaries of the campuses. Four years of survey data support that statement. For example, survey data has revealed that many career program graduates (74 to 83 percent) were employed full-time in occupations associated with their academic program areas; and they were generally satisfied with the preparation for employment (76 percent to 93 percent) they acquired while attending Montgomery College. In addition, employers of the College's graduates have consistently reported that they were satisfied (83 to 100 percent) with the level of academic and skill preparation that Montgomery College graduates brought to the workplace. The perceptions of graduates and employers confirm the quality of education that Montgomery College provides its students as well as the life skills that students take with them to the employment arena. These valued-added outcomes validate the importance of acquiring knowledge and skill sets that can only be obtained through exposure to higher education. Consequently, graduates and employers will continue to express their satisfaction with graduates' job preparation as reflected by the targeted benchmarks in this area.

Academic preparation for employment also influences income. A recent analysis of wage data revealed that on average, students who earned a degree in occupational programs at Montgomery College earned more than $20,000 in additional wages three years after graduation compared to their earnings the year prior to graduation. This analysis suggests that earning a degree makes a substantial difference in income potential.

Licensure Passing Rates

Graduates in the Radiologic Technology and Physical Therapy Assistant (PTA) programs were academically prepared for the certification exam as reflected by the 100 percent pass rate in fiscal 2006. One hundred percent of the Radiologic Technology graduates who sat for the licensure exam passed on the first attempt for four consecutive years (fiscal 2003 through fiscal 2006). In fiscal 2006, the performance of Physical Therapy graduates who sat for the exam rose to 100 percent following a 75 percent pass rate during the previous year. Eighty-seven percent of the nursing graduates who sat for the licensure exam in Maryland during fiscal 2006 passed on their first attempt, which is a sign of significant improvement compared to the performance over the past three years (85 to 78 percent). However, the first-time passing rates for all FY 2006 Montgomery College nursing graduates, regardless of where in the country they took the exam, was 93 percent. The data suggest that the improvement in the performance of nursing graduates can be attributed to the various efforts that were instituted over the past couple of years.

Faculty in the health science programs, including physical therapy and nursing, have taken a closer look at the academic performance in prerequisite courses like anatomy and physiology and English as predictors of success. Data have shown that students who do well in these and similar courses have a much better chance of being retained and succeeding in the health science

programs. In the fall 2006 semester, student performance in these courses was used as a factor of consideration for admission in the PTA program. In the area of Nursing, students are allowed to move to the succeeding course with a minimum course average of 75 percent. Examination questions for all nursing courses were revised. Also, the addition of Meds Publishing On-line NCLEX review has contributed to the recent rise in performance. Implementation of these changes has placed the College in a stronger position to help students perform better on the licensure examinations and consequently help the College achieve the goals that have been set for each of these areas. It should be noted that the nursing/allied health area was identified as one of six critical shortage areas in a report entitled *Addressing Maryland's Critical Workforce Shortages: A Strategic Vision from Maryland's Community Colleges.* In light of the State's need to address this shortage area, it is vitally important that MC students perform in these program areas. Therefore, the College has set benchmarks according to how well it expects its students to perform on these licensure exams, which are substantially higher than those required by the licensing bodies for each of these career areas.

Significant Demographic Trends

Montgomery College is a multi-ethnic institution that, in a real sense, serves a global community. There were 174 countries of origin represented by non-US citizens within the student body in the fall semester of 2006, whereby international students represented about 32 percent of the enrollment. In fact, the Chronicle of Education reports that, in terms of global diversity, Montgomery College is proportionately one of the most diverse community colleges in the country. Montgomery County is very diverse both ethnically and culturally -- and the number and percentage of non-white residents with various cultural backgrounds are rapidly increasing. Actually, the College is more diverse than the county jurisdiction in which it resides. The most recent census information (2006) revealed that 42.9 percent of county residents who were 18 years of age or older were non-white. Hispanic or Latino residents are the fasting-growing segment of the population in the county – and have been since 1990. Consequently, the change in the race/ethnic demographics and characteristics of Montgomery County has progressively impacted and will continue to impact the diversity of Montgomery College's student body. Following are some demographic highlights:

Credit Enrollment

When market share data over a four year period (fall 2003 to fall 2006) was examined – that is, when college enrollment data about residents of Montgomery County was examined, it revealed that on average, 45 percent of all first-time full-time students and approximately 73 percent of first-time part-time students who enrolled at any Maryland college or university enrolled at Montgomery College. In addition, Montgomery College typically enrolls about 60 percent of recent Montgomery County public high school graduates who attend any college in Maryland. Following are some demographic descriptors of Montgomery College's student body:

- In fall 2006, non-white students represented 53.5 percent of the student body; 38.3 percent were white, while the remaining 8.2 percent were foreign. African American or Black students were the largest single non-white group at Montgomery College, and accounted for

more than a quarter of the student body. Hispanic and Asian American students, 13.6 and 13.5 percent, respectively, accounted for an almost equal proportion of the student body.

- More than half of the students (58 percent) worked more than 20 hours a week.
- Almost two thirds of Montgomery College students attended on a part-time basis.
- There were 8,639 enrollments in English for speakers of other languages (ESOL) in fiscal 2006 – an 18.3 percent increase above the figure for fiscal 2005 and a 52.6 percent increase over three years.
- On average, nearly forty percent of first-time credit students enter the College with one or more developmental needs.
- On-line enrollment in credit courses has almost doubled over three years (4,014 in fiscal 2003 to 7,971 in fiscal 2006).
- The number of individual students enrolled at the College was relatively stable over the past two fiscal years. In fiscal 2006, the College enrolled 32,922 individual students compared to 32,881 in fiscal 2005.

Non-Credit Enrollment

Under the direction of Workforce Development and Continuing Education (WD&CE), the College offers a wide range of non-credit courses. Over the past few years, WD&CE has extended its reach deeper into the community by increasing the availability of course offerings at locations that are most convenient to the general public in Montgomery County. In fiscal 2006, the number of students enrolled in courses through WD&CE increased 5.6 percent above the figure in fiscal 2005 and almost 68 percent above fiscal 2003. More specifically, there were 25,114 individual students enrolled in courses through WD&CE in fiscal 2006 compared to the 23,783 student enrollment in fiscal 2005 and 14,969 in fiscal 2003. It should be noted that in fiscal 2005, WD&CE took over a grant from the Montgomery County Public Schools which funded three programs: Adult Basic Education, General Education Diploma and Adult ESOL. Transference of these grant programs resulted in a 55 percent increase in non-credit enrollment in one year. As the need for programs such as these increase, the expectation is that enrollment in these programs will increase as well.

Access and Affordability

Enrollment growth coupled with the growing concern about access, capacity and affordability equate to an increased demand on higher education. Access and affordability to higher education is a priority at Montgomery College specifically and in Maryland in general. According to the 2004 State Plan on Postsecondary Education, Maryland is committed to *"achieving a system of post secondary education that promotes accessibility and affordability for all Marylanders."* To assure that access to higher education is attainable, it is critical that the College remains an affordable opportunity for the community. The cost of higher education has risen faster than income levels. The cost to attend Montgomery College in fiscal 2007 was 53.9 percent of the cost to attend the average public four-year college or university in Maryland – a cost savings of more than $3,100 in one academic year comparatively. This cost savings is crucial, because a considerable proportion of students need and receive financial aid in order to attend Montgomery

College. The percent of the student body that received Pell grants ranged from 12.3 percent in 14.5 percent over the four most recent years; and more than a quarter (23.2 to 26.4 percent) of the student body received some type of aid to attend the College, including loans and scholarships. To diminish the hardship of the cost of education, the College has also increased the amount of institutional financial aid for its students. The amount of aid in the form of Board of Trustee grants increased more than 18 percent in fiscal 2006 compared to the previous year and almost 75 percent above the total dollars awarded in fiscal 2002. Also to support this endeavor, Montgomery County provided a level of support to the College in fiscal 2007 that enabled the College to freeze the tuition rates at the fiscal 2006 level. This freeze in tuition allowed Montgomery College to remain financially accessible to a broad range of students, especially those with limited financial resources. Such efforts are aligned with the 2004 Maryland State Plan for Postsecondary Education which states, "*To fully address issues of affordability, the State and institutions of higher education must work together to ensure that financial aid from all sources effectively reaches the student, that it adequately addresses student financial needs, especially among low- and moderate- income students, and that it minimizes loan debt.*" It is important to the College, the County and the State that access to higher education remains affordable to its residents, while concurrently providing the best that education can offer. The College will make every effort to support the State's goal on access and affordability by holding tuition costs to no more than 56 percent of the average cost to attend four-year public colleges or universities in Maryland.

Faculty and Professional Staff

The state of Maryland has expressed a commitment to improving the diversity of faculty/staff and governing/advising boards at the state's colleges and universities. As expressed in the Maryland State Plan, "*...it is imperative that colleges and universities – and their programs, faculty, staff and infrastructure – foster a friendly, supportive, and attractive environment for students from different races and cultures, one that promotes high expectations for the success of all students.*" The diversity of faculty and staff is correlated with the academic and social structure of the College, which impacts the capacity to which students, within the College environment, can successfully integrate. Hence, in light of the diversity of the College's student body, the diversity of faculty and staff to which students are exposed, is vital. Racial and ethnic diversity enhance the learning and critical thinking of students, valuable perspectives are represented on the campuses and in the classrooms, and role models are available for a diverse student body – all of which will positively impact student success.

The most recent data, fall 2006, showed that the proportion of non-white or minority full-time faculty declined slightly to 25.2 percent following two years of relative stability (26.4 in fall 2004 and 26.6 in the fall of 2005). On the other hand, administrative and professional staff has become increasingly more diverse. Currently, the proportion is 38.6 percent, which is three percentage points higher than the previous year's data and at the precipice of the 39 percent benchmark.

A change in the diversity of faculty is a slow process and it has not increased/changed as rapidly

as the student body. When faculty positions open, the College must put more effort into the development and implementation of strategies to recruit a diverse mix of qualified faculty to fill vacancies. The most recent data show that the College's outcome on this measure has regressed slightly. However, the College will exert every effort to reverse the recent decline and increase the diversity of its faculty by 20 percent over the next three years, while staying on track with the diversity of the administrative and professional staff.

Significant Financial Trends

Over the past three to four years, the financial atmosphere at Montgomery College, in Montgomery County and the state of Maryland in general, has been somewhat unstable. As a result, the College is very attentive to efforts that are focused on ensuring its financial health. While the relationship between the College and its County government is very good, the County Executive and County Council carefully analyze the spending affordability guidelines and College budget requests. Therefore, being financially vigilant is critical. An examination of the data in the area of "effective uses of public funding" validates the College's efforts for prudence in financial affairs. According to the trend data in this area, on average, 41 percent of the College's expenditures are in the area of instruction, while more than half (51 percent) of expenditures are in a combination of instruction and selected academic support areas. The percentages in both areas have stabilized over the three most recent reporting years.

The growth in students also has resulted in expending additional resources in the operations and plant maintenance area to address student capacity issues as well as matters of deferred maintenance and building cleanliness. Even though the costs that are associated with instructional and academic computing have continued to rise, the percentages of expenditures for instruction and academic support have not risen. As the College continues its capital expansion projects, new buildings will be constructed and opened each year over the next several years. Consequently, more money will be devoted to the areas of facilities and information technology. Furthermore, the constant change in student needs and pedagogical approaches in higher education place additional demands on the budget. A major part of the College's budget is devoted to student services which includes counseling, advising, and assessment, which is part of the student support function of the College. The College will continue to examine its resources and be mindful of its spending as it continues to be fiscally responsible. At the same time, priority needs and requirements for deferred maintenance, new technology, repairs and maintenance, and "operating costs related to" new construction projects, which collectively have consumed a larger proportion of expenditures over the past few years, will also be addressed.

COMMUNITY OUTREACH AND IMPACT

Montgomery College has the responsibility to provide intellectual as well as cultural experiences that enrich the lives of people in the broader Montgomery County community. As expressed in the mission statement, Montgomery College is "the community's college" that is committed to

changing lives. In its role as an agent of change, the College responds to the needs of the surrounding community by offering community services and lifelong learning opportunities through Workforce Development and Continuing Education (WD&CE). Community service and lifelong learning courses attracted 10,914 individual students to WD&CE in fiscal 2006 compared to 8,939 unique individuals the previous year, while annual enrollment increased from 13,817 to almost 18,000; these changes represent a 22 and 30 percent increase, respectively. Basic skills and literary courses have increased significantly with the inception of the new grant programs in adult basic skills and literacy. During fiscal 2006, these new programs served 6,330 individual students resulting in 10,549 course enrollments. Accordingly, outreach to the community and responding to specific needs strengthens the connection and trust between the College and the community it serves. In addition, the following are some of the other activities and programs in which the College is engaged under the domain of community outreach and their impact on the community:

- In partnership with the Maryland Humanities Council, "*Chautauqua*," where history comes alive at the College, famous figures in America's history take center stage. In 2006, which marks the eighth year of production, the featured theme was "Creativity and Imagination," with Paul Robeson, Henry Ford, Leonardo da Vinci and Coco Chanel. For the purposes of this activity, scholars modify their clothing, hair and even their speech to create the illusion that the audience has traveled back in time. The event also featured musical performances by local musicians. This unique opportunity and annual family friendly event is free and open to the broader community. Nearly 630 visitors were attracted to this event.
- The Health Science Center at the Takoma Park/Silver Spring Campus, in partnership with and operated by Holy Cross Hospital, provides important outpatient health care needs to uninsured and underinsured residents in Montgomery County. The Health Center provided services to 1,680 patients who accounted for 5,700 visits to the clinic in fiscal 2007. (The Gazette Papers, May 16, 2007)
- In cooperation with Montgomery College Health Science, WD&CE and local health care providers, created the Artist in Healthcare pilot training program.
- The College is engaged in *Service Learning*, one of the initiatives of the Learning College. *Service Learning* is a proven instructional approach that combines community service with academic instruction. It focuses on critical and reflective thinking, as well as personal and civic responsibility. Montgomery College is also one of five community colleges in Maryland that is participating in the creation of a *Statewide Leadership Institute*, which has been funded by a $1.2 million dollar grant from the corporation for National and Community Service.
- Under the auspices of the Paul Peck Institute for American Culture and Civic Engagement, the Jefferson Café initiative, which focuses on small group discussion on timely topics, was created to enhance the level of engagement of everyday Americans in foreign policy issues and local implications. The Jefferson Café has gained national recognition and has become the model for similar programs at colleges and universities across the United States. The Institute serves the College's students, faculty and staff, as well as the neighboring community and ultimately the nation. In August 2004, the Institute was awarded a *By the People* grant from PBS to support its Jefferson Café initiative.

Another aspect of the College's outreach activities relates to the partnership with the Montgomery County Public School System (MCPS), with the intention to maximize high school students' access to higher education. Aligned with the Maryland State Plan for Postsecondary Education, Goal 4 (*strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels),* several innovative initiatives are worth noting:

- Gateway to College serves at-risk youth, 16 to 20 year olds who stopped attending high school and/or for whom high school completion is unlikely. This program provides the opportunity for students to earn credit towards high school graduation and towards an associate degree or certificate. The College provided support services in mathematics and writing for students who experienced difficulty in those areas.
- The College Institute began its fifth year as it continued to reach high achieving high schools seniors who have exhausted high school course offerings. Selected seniors have the opportunity to take introductory college level courses in a wide range of areas, including, but not limited to psychology, English, biology and engineering. The College Institute, which was established in 2002, is currently located at Wootton, Gaithersburg, Kennedy and Seneca Valley High Schools.
- Academy of Finance, a nationally recognized program, provides a rigorous, relevant curriculum for high school students who wish to explore or prepare for careers in business, economics, accounting and finance. In addition, high school seniors who participate in the Academy are required to take part in a paid internship.
- WD&CE also offers a host of Youth Programs throughout the year for students in grades K to 12 including: *Art Explosion, Piano for Kids, Kids College, Summer Youth Programs, Saturday Discoveries, Youth Development Institute, Expanding Horizons and Butler Basketball Camps*.

As noted above, the collaborative efforts between the public school system and the College as well as the breadth of programming and events that encourage community involvement validate the College's position in the community as a premier cultural and academic center. Consequently, outreach to the community, engaging the community in campus activities and responding to specific needs strengthens the connection and trust between the College and the community it serves.

Workforce Development and Continuing Education (WD&CE)

The development of knowledge, technology, and a highly trained workforce is essential to a strong, competitive economy in Maryland (2004 State Plan for Postsecondary Education). For its segment of the state, Montgomery College plays a major role in the economic growth and vitality of Montgomery County through workforce training activities. This role is evident as measured by the relationships that have been developed between the WD&CE unit of the College and the County businesses. WD&CE has strengthened its presence in the business community, as well as broadened awareness of the College's expertise and willingness to address a wide range of workforce needs. Between fiscal 2003 and 2006, the WD&CE unit has served 60 businesses annually in the County for contract training and services. It should be noted, however, that the

figure for "contract training" is understated. Technically the College serves several hundred business clients each year through a much smaller number of contracts. For example, a single contract with the Air Conditioning Contractors of America (ACCA) provides training for more than 100 companies that belong to that organization. This is true of many of our association type training programs. Even though the College has been serving an average of 60 businesses and organizations yearly in the past, it anticipates serving 70 contracts each year in the foreseeable future.

WD&CE is also involved in a variety of other workforce related responsibilities. The number of individual students that took contract training courses has increased from 2,024 in fiscal 2004 to 4,369 in fiscal 2006, while annual course enrollments increased from 2,851 to 6,124 during the same time period. Enrollment in noncredit workforce development courses has also seen substantial growth over a two year period. The number of individual students involved in workforce development training increased significantly from 5,663 to 9,811 between fiscal 2004 and fiscal 2006. WD&CE also has seen a considerable amount of growth in enrollment that relates to continuing professional education that leads to government or industry required certification and licensure. About 7,000 individual professionals enrolled in such courses in fiscal 2006 and that number is expected to increase over the next few years. Annual enrollments in these professional licensure or certification courses were more than 11,900 in fiscal 2006. The volume of students and enrollment in workforce development and training courses through WD&CE solidifies its standing in the business community.

MONTGOMERY COLLEGE
2007 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	63.9	63.8	62.3	61.8
B.	Students with developmental education needs	41.1	38.8	39.4	38.5
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount enrollment in ESOL courses	5,863	5,336	7,300	8,639
D.	Financial aid recipients				
	a. Percent receiving Pell grants	12.3	13.9	14.5	13.7
	b. Percent receiving any financial aid	23.2	24.6	26.4	26
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		49%	58%	NA
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	25.3	25.2	26.2	25.8
	b. Asian, Pacific Islander	13.5	14.0	13.4	13.5
	c. Hispanic	13.1	13.1	12.9	13.6
	d. Native American	0.2	0.2	0.3	0.3
	e. White	40.3	39.8	39.0	38.3
	f. Foreign	7.5	7.6	8.3	8.2
	g. Other	0.1	0.1	0.0	0.3
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$15,921	$16,909	$15,835	$16,248
	b. Median income three years after graduation	$36,398	$38,968	$37,412	$32,855
	c. Percent increase	141%	131%	136%	102%

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	48,359	46,457	55,118	56,490	**60,028**
	b. Credit students	32,540	32,459	32,881	32,922	**33,867**
	c. Non-credit students	14,969	15,368	23,783	25,114	**26,161**
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	45.0%	44.5%	40.9%	50.3%	**44%**
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	73.9%	73.3%	73.4%	73.0%	**76%**
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	59.5%	62.2%	60.7%	58.9%	**63%**
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	4,014	5,219	6,438	7,971	**13,017**
	b. Non-credit	633	590	406	328	**600**
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	54.1%	55.2%	53.9%	53.9%	**56%**

MONTGOMERY COLLEGE
2007 ACCOUNTABILITY REPORT

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	97%	99%	97%	93%	92%
		Spring 2001 Cohort	**Spring 2003 Cohort**	**Spring 2005 Cohort**	**Spring 2007 Cohort**	**Benchmark 2009 Cohort**
8	Non-returning student satisfaction with educational goal achievement	72%	79%	82%	82%	85%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
9	Developmental completers after four years		50.7%	42.7%	48.0%	51%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
10	Successful-persistor rate after four years					
	a. College-ready students		78.0%	81.3%	82.3%	81%
	b. Developmental completers		80.9%	80.2%	77.8%	81%
	c. Developmental non-completers		55.1%	46.0%	48.6%	55%
	d. All students in cohort		74.8%	71.8%	73.0%	75%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
11	Graduation-transfer rate after four years					
	a. College-ready students		51.1%	51.8%	51.5%	52%
	b. Developmental completers		48.7%	45.5%	43.4%	49%
	c. Developmental non-completers		37.8%	31.9%	29.0%	38%
	d. All students in cohort		48.5%	47.8%	46.9%	49%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	82.0%	83.5%	79.8%	81.1%	83%
	b. Mean GPA after first year	2.69	2.69	2.63	2.82	2.75
		Alumni Survey 1998	**Alumni Survey 2000**	**Alumni Survey 2002**	**Alumni Survey 2005**	**Benchmark Survey 2008**
13	Graduate satisfaction with transfer preparation	79.0%	79.0%	88.0%	91.0%	92%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	52.2%	52.6%	52.8%	53.5%	55%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	40.6%	41.6%	42.2%	42.8%	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
15	Percent minorities of full-time faculty	25.6%	26.4%	26.6%	25.2%	30%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
16	Percent minorities of full-time administrative and professional staff	30.3%	34.1%	35.6%	38.6%	39%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
17	Successful-persistor rate after four years					
	a. African American		65.1%	70.0%	68.4%	73%
	b. Asian, Pacific Islander		75.3%	76.4%	80.1%	76%
	c. Hispanic		59.9%	64.6%	64.5%	70%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
18	Graduation-transfer rate after four years					
	a. African American		45.8%	46.1%	42.4%	49%
	b. Asian, Pacific Islander		51.2%	53.3%	52.0%	53%
	c. Hispanic		38.1%	36.4%	35.3%	45%

MONTGOMERY COLLEGE
2007 ACCOUNTABILITY REPORT

Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	194	234	232	195	240
	b. Data Processing	207	146	128	94	135
	c. Engineering Technology	81	46	83	64	91
	d. Health Services	163	161	208	200	235
	e. Natural Science	22	22	32	18	35
	f. Public Service	135	112	86	126	80
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	83%	84%	78%	82%	85%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	93%	76%	79%	89%	92%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	83%	93%	100%	92%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Radiologic Technology	100%	100%	100%	100%	90%
	Number of Candidates					
	b. Nursing	85.0%	80.0%	78.0%	87.0%	90%
	Number of Candidates					
	c. Physical Therapy	100%	100%	75.0%	100.0%	90%
	Number of Candidates					
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	NA	5,663	10,696	9,811	12,000
	b. Annual course enrollments	NA	8,628	15,485	16,223	18,000
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount	NA	NA	7,351	7,108	8,000
	b. Annual course enrollments	NA	NA	13,393	11,915	13,500
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	65	60	60	62	70
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	NA	2,024	4,339	4,369	4,500
	b. Annual course enrollments	NA	2,851	6,563	6,124	6,500
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	98%	100%	100%	98%	92%

MONTGOMERY COLLEGE
2007 ACCOUNTABILITY REPORT

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	NA	NA	8,939	10,914	12,000
	b. Annual course enrollments	NA	NA	13,817	17,929	19,000

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	NA	1,996	3,765	6,330	8,400
	b. Annual course enrollments	NA	3,284	5,401	10,549	11,000

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	43.4%	41.1%	41.0%	41.0%	43%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	53.0%	51.3%	51.5%	51.3%	53%

Prince George's Community College

Mission Statement

Mission

Prince George's Community College offers opportunities for individuals to realize their potential in a challenging, learning-centered environment. The college provides cost effective, high-quality programs and services that respond to student and community needs.

Vision

Prince George's Community College will excel as a national leader, recognized for the quality of its programs and students in an intellectually vibrant, technologically enhanced, learning-centered environment that is responsive to community and workforce needs.

Institutional Assessment

Fiscal year 2007 was an extremely busy and institution-changing year for Prince George's Community College. The major organizational development was the resignation of Dr. Ronald Williams from the presidency of the college after seven successful years, inaugurating an intensive search process involving all college stakeholders, faculty, staff, students and the larger community. The result was the decision to select Dr. Charlene Dukes, long-time Vice President of Student Support Services, who will become our new president on July 1, 2007. Another important organizational change was the extensive reform of the college's governance process, particularly the broadening of the participation base of the College Wide Forum, the central governance mechanism, and the sharpening of its focus on the college's key strategic objectives, especially on the development of a learning-centered educational community.

Operationally, the year's major effort involved the selection of the prime vendor (Datatel, Inc.) of the college's new Enterprise Resource Planning system (ERP) and the carrying out of the enormous preparatory work needed for the system's implementation. A substantial proportion of the college administrative and classified staff, as well as many faculty members, have been involve in project planning, system implementation management, establishing system operating parameters, converting data, and testing system components. The preparation phase has now been successfully concluded and the first components (financial, human services and student management) will become operational by the first half of fiscal year 2008, with remaining components phased over the next tow fiscal years.

Fiscal year 2007 also saw significant progress in the development of the college's physical facilities. The college's new 80,000 square foot Technology Center to support an expansion of its hi-tech programs and the creation of training programs for business and government professionals, which began construction during the last reporting cycle, will reach completion during fall 2007, and substantial work has been accomplished in building of 63,000 square foot, state-of-art Health Studies Center, a facility capable to managing enlarged and enhanced nursing and allied health programs, to open in late fall 2007. The two-year renovation of Bladen Hall,

the main housing for college support staff operations and student in-take services, has been completed and will open in July of 2007. This project provides major improvements in the staff working environment and creates space for a "one-stop" registration process. Another important renovation project undertaken this last year involved Accokeek Hall, the college's library and media center. This project, in its design phase in 2007, consists of interior renovations to accommodate the technological innovations that are occurring in the field of Library Science and alterations of the interior space configuration to better serve the students needs. Lastly, we should mention the establishment of the college's newest instructional extension center – the Camp Springs Center for Trade Skills Training, the first such center at the college devoted to continuing education and workforce development, which opened November 2006.

Finally, in this non-exhaustive list of institutional accomplishments, the college added several important new educational programs designed to promote workforce development and to service the needs of the county. Most notable, perhaps, was the establishment of the Hospitality Institute, supported by a $1,000,000 grant from Gaylord Hotels, the main developer of the National Harbor project. The courses offered by the institute have been designed to prepare students for careers in the hospitality industry and to be able to successfully fill one of the over 2,000 jobs which will open up at the National Harbor facilities in 2008. Another break-through was the awarding to the college's continuing education division of responsibility to take over Prince George's County's adult education services (Adult Basic Skills (ABE), General Educational Development (GED) preparation, English for Speakers of other Languages (ESL) courses). Combined annual grants worth $1.9 million from the federal and state governments were given to the college for the administration of adult education services previously offered by Prince George's County Public Schools. This important enlargement of the college's educational service, to begin fiscal year 2008, will add nearly 160 new employees and thousands of adult learners to the student body. Also, this year the continuing education division won the contract to take over the County's driver education classes. Other notable instructional additions include: a new travel agent program, an associate degree program in occupational apprenticeships, the broadening of criminal justice program to include private security guard training, and the hosting and administering of a statewide program to assist state schools and government agencies to defend against computer crimes (CyberWATCH).

The remainder of this review will address the specific aspects of the college's institutional performance as identified in the state accountability reporting process.

Accessibility and Affordability

Between 2003 and 2006, the college's unduplicated fiscal year credit enrollment underwent a slow decline, beginning at 19,299 and ending at 18,376, while its parallel non-credit enrollment jumped between 2004 and 2005 from 19,273 continuing education students to 21,184 and remained at that level in 2006 (20,989). In terms of percent enrollment gain/loss between 2003 and 2006, fiscal year credit headcount dropped 4.7% while non-credit headcount grew by 8.9%, the latter due mainly to the recent healthy growth in workforce development and Professional Continuing Education courses. Furthermore, this gap is likely to spread even wider in the future as the continuing education division experiences the large influx of students expected as a result of the acquisition of County A.B.E., G.E.D., E.S.L. and driver education programs and the opening of the new Camp Springs Skilled Trades Center.

This report is not the place for a full accounting of the factors producing the credit headcount decline, but several obvious contributing factors might be mentioned. One involves trends in the college's draw rate among the County's racial and ethnic populations. The proportion of white residents over 18 year old who were attracted to PGCC's credit student body in fiscal year 1990 was 3.01% but by fiscal year 2000 the white draw rate dropped to 1.69%, while the draw rate for County adult African Americans remained relatively constant between censuses (3.59% and 3.65%, respectively). The overall college draw rate, as a result, decreased from 3.29% in 1990 to 2.89% in 2000, and this market decline has continued in this decade, as evidence by the white student headcount 1,799 to 1,001 drop between fall 2001 and fall 2006, a decline of 44%. Another factor may be the increased competition from "internet" school and proprietary training centers that PGCC has recently been facing; for example, transfers of students in good standing to the University Of Phoenix, Strayer University, the Devry Institute of Technology and the ITT Technical Institute amounted to 206 during the 2003-2006 fiscal year period. A third cause may be the college's costliness (third highest tuition and fees in the state among community colleges) at a time when two-thirds of dropout respondents in exit interviews tell us that financial difficulties were their top reason for leaving the college.

There are, however, some grounds for believing that the credit enrollment slide will not continue for much longer. For one thing, there has been a recent upswing in the numbers of county high school graduates that should begin to be reflected in greater numbers of new secondary system graduates enrolling here in the next couple of years. Secondly, the college's major extension center enrollments, which surged between fiscal years 2002 and 2005 but slumped somewhat in 2006, show signs in 2007 of growth resumption, and online course enrollments continued to climb despite the overall college decline, reaching an all time high in fiscal year 2006 – 2,580 (2003-2006 percentage gain 108%). Lastly, the college's enrollment management division is aware of the problem and is vigorously addressing it through enlarging its high school recruitment program (15 visitation events per month in 2006), sponsoring a massive College Fair attracting over 4,000 high school students to the campus last April, continuing a number of initiatives aimed at Latino high school students, notably the organization of a very successful workshop and college fair for aspiring Hispanic college students, "*Estudios Universitarios a su Alcance* – College is within Your Reach", in cooperation with the county guidance counselor association, and extending its LIGHT program (Leading Implementing Guiding High School Transition), a mentoring program for high school seniors promoting concurrent enrollment, and free, public workshops on financial aid availability and how to apply into a second year. It is also involving PGCC students in promoting the college in area high schools through its very active Student Ambassador program.

Also this year, PGCC decided to continue supporting the work of its innovative College and Careers Transition Initiative program (CCTI) beyond the life of its federal grant. The program aims at more closely linking high schools and community colleges through better college preparation and integration of course pathways leading to immediate employment. In 2007, PGCC/CCTI expanded beyond its original partner high school (Potomac) to include two new county secondary institutions and its roster of student participants now tops 200. Furthermore, the county high school system recently implemented the CCTI-developed careers pathways

approach to course organization and career advisement system-wide as a result of our program's success. The potential of this reform for the college enrollment is significant.

Data for 2006 are not yet available but as we reported last year the 2005 market share of area high school graduates stayed about the same as it was in 2004 (49.9% to 48.5%, respectively), suggesting that the institution may not meet the ambitious benchmarks set for 2010 (56.4%). It is quite possible that Prince George's Community College has reached its threshold for these categories. For a very long time, the institution has held close to a majority market share of county residents attending undergraduate education anywhere in the state of Maryland. This continues to be the case. However, our most recent market share analysis showed that, while market share of area undergraduates went down slightly for the college, market share at other area colleges has grown proportionately.

In the area of affordability, however, the college has made less progress. While the cost of a PGCC education became relatively cheaper between 2002 and 2005 compared with the average educational costs born by Maryland public four-year college students (61% down to 55%, -9.7% for the interval), it went back up to 58% in 2007. Also, the absolute total annual tuition and fees for a PGCC student, based on a model of costs for a typical fulltime student, went way up – from $2,980 to $3,590 (+20.4%) over the same period, holding at that level in 2007, a year without a tuition or fee increase. The college much appreciates the county's efforts to increase its share of our institutional revenue, but local proportional contributions still lag significantly behind those enjoyed by all other state community colleges. Furthermore, a large share of these monies is necessarily earmarked for vital projects like ERP acquisition and implementation.

Learner Centered Focus for Student Success

With this year's accountability reporting, we now have three sets of cohort outcome data under the new Maryland Higher Education Commission's student success indicator paradigm, allowing trend analysis to be carried out for the first time. The new paradigm is based on fall first-time student cohorts with outcomes measures taken after four possible years of study. Its indicator set includes measures both for traditional final outcomes (degree and transfer attainment) and innovatively for interim student progress (sophomore status achievement and study continuation after four years). Furthermore, it takes into account the impact of remediation need on student success by assessing progress not only for the whole cohort but also by developmental education-defined sub-cohorts: initially college ready, developmental completers and developmental non-completers. This provides for a more comprehensive and realistic assessment of educational outcomes.

We are happy to be able to report that the trend in the four year degree progress outcomes (2004, 2005, 2006) for the three student cohorts in hand (2000, 2001, 2002) is positive. Whether measured separately by graduation rate and transfer rate, or by the summary indicators of graduation and/or transfer and academic success (degree attainment or transfer) and/or persistence (earned sophomore status or continuing study in the last year of outcomes assessment), the curve of academic performance across successive cohorts is distinctly upward.

Across 2000-2002 cohorts, the four year graduation rate (2004-2006) improved 54% (from 5.2% earning associate degrees or certificates to 8.0%) and transfer went from 27.4% to 33.1% (a 21% gain). The summary graduation or transfer results showed successive cohort performance rising from 29.1% to almost two-fifths (37.0%), a +27% trend. Finally, the most comprehensive summary academic progress indicator moved from 57.8% to 64.1% of cohort students in the success or persistence category after four years, a smaller but still positive climb (11%). A continuation of this pattern over the next few years would result in PGCC achieving its student academic performance benchmarks. Furthermore, the important developmental program completion rate increased with each remedial student sub-cohort. For example, only 34.9% of cohort 2000 remedial student completed all required developmental programs within four years but over half (51.3%) of those in cohort 2002 did so, a level exceeding the accountability benchmark of 50%.

PGCC, however, is not resting on its laurels but continues to strive to improve the learning environment and support the academic advance of its students. Particularly, we recognize that low rates of student retention during the first year of study continues to be a problem (in recent years typically around 40% of first-time fall entering students failed to attempt 18 course hours within two years of study and dropped out). The major initiative in this regard in 2007 was the development of a new course to be required of all first-time entering students beginning in 2009 if a fall 2007 pilot testing on a sample of developmental students is successful. PAS 101 (Principles and Strategies of Successful Learning) has been designed to provide a thorough grounding in critical thinking skills interpersonal and self-management skills and attitudes, study skills, and a working practical knowledge of the colleges resources, services, procedures, and requirements.

The data on the academic performance students transferring to Maryland public four year universities shows a lack of progress over successive assessment cohorts. MHEC provides each state community college with a report on how well its academic year entering students did at their Maryland public transfer colleges and universities after the first year of study. This is measured in terms of percentage earning a GPA of 2.0 or better (benchmark 90%) and cohort GPA average (benchmark 3.0). Examination of the PGCC data covering academic years 2003-2006 shows that PGCC student cohort GPA 2.0+ percentages never rose above 80% (AY 2006 cohort –74%) and that mean never exceeded 2.5 (AY 2006 cohort –2.42).

On the other hand, student subjective evaluations (Alumni Surveys for 1998-2005) portray a student clientele basically satisfied with PGCC educational services and their own level of academic achievement. The latest MHEC Alumni Survey (2005) found that 94% of a responding sample of recent PGCC graduates said that they were partly or completely satisfied with the educational gains they had made at the college and 84% of transferring graduates registered satisfaction with the transfer preparation provided by the college. A similar survey of non-transferring, non-graduating PGCC students discontinuing their attendance found that 61% nevertheless were satisfied with what they had managed to achieve academically. All three of these indicator score surpass indicator benchmarks.

Diversity

Student Profile

PGCC understands that fulfillment of its mission to facilitate access to higher education entails, in part, working towards a student body which mirrors the population characteristics of its service area as much as possible. Most state community colleges that fall short of this ideal do so because their enrollments reflect an under-representation of the number of minority residents in their service areas. PGCC's situation is the opposite – a growing disproportion of *minority*, specifically black or African American students, compared with that of the adult population of its service area.

For example, the data clearly show an over-representation of students of black African heritage in the fall 2006 semester (81.4%) compared with county resident proportions (65.6%), and comparative deficits of Hispanic (4.3% vs. 10.4%, respectively) and white students (8.5% vs. 18.8%, respectively). Furthermore, these disproportions represent continuing shifts over time. For example, between fall 2002 and 2006, the white component of the study body dropped from 12.9% to 8.5% (a -34% change).

In some ways, however, the college's cultural diversity is increasing. For example, other data show that the proportion of international students (non-resident aliens on student visas) grew 64% between fall 2002 and fall 2006 to nearly 5% of the student body. Furthermore, the component of the fall student body made up of non-U.S. citizens (international students plus resident aliens) grew by 32% (14.8% to 19.6%), and if foreign-born U.S. citizens are added, the proportion of all students with strong cultural links outside the United States grew by 35% (19.8% to 26.7%) – over a full quarter of all registrants for the first time. Today, PGCC attracts students from 125 nations around the globe, not counting the U.S.

The college has responded to the diversity challenge with a number of initiatives. In addition to the previously reported placement of instructional extension centers in historically underserved areas of county with concentrated foreign born populations, and its very successful Hispanic high school student recruitment program, an example of which is the April 2006 special college fair, its recently founded International Student Center sponsors a wide variety of activities promoting campus multiculturalism and reaching out to the foreign born community. Particularly effective in 2007 was the Center's sponsorship of *International Education Week,* six days of free, public events featuring music (Amuyo African Drummers, the Candice Thomas & company Steel Drums), films ("Children of War" on the traumas facing refugee children), lectures and discussion sessions (for example, Sudanese student speaker Aweng Parek on "Lost Boys of Sudan", a presentation by U.N. personnel on "North African Political and Economic Challenges", and a talk by Dr. Morissandra Kouyate, Inter-African Committee, on "Female Circumcision or Genital Mutilation?"). Other offerings were an international café, Liberian and French cooking classes, a soccer tournament, French rap lessons, an international bazaar, an African cultural showcase and a global fashion show.
Also, the college continued staging its increasingly popular Caribbean Festival, and added some new special community cultural events like its celebration of Hispanic Heritage Month, featuring sponsorship of the county's 25th annual Festival Hispano, its hosting of the annual Yoruba Alliance Festival and the presentation by College Life Services of *Juxtapower*, a dance ensemble

from South Africa. And, it maintained its vigorous support of ALANA (the African Latin Asian Native American social and academic mentoring program).

Minority Student Success

Prince George's Community College is one of the few community colleges in the state that services a credit student body made up primarily of minority students. This places the college in the unique position of being ahead of its peer colleges within the state as far as numbers of minority students within its credit student body while at the same time lagging behind in indicators of success. Compounding the national trend of declining graduation and transfer rates, institutions with predominantly minority student bodies are faced with the additional concern of students who are lesser prepared than their white counterparts.

As in the student overall success assessment case already discussed, the three years' worth of degree progress data accumulated allows us to report on trends in student progress toward degree or transfer, this time for minority student groups within successive cohorts of entering fall first-time registrants. The analysis for this reporting year gives grounds for optimism. The pattern traced by the four year outcomes of successive ethnic sub-cohorts showed real improvement on the two accountability report indicators for all three minority student groups. For example, the percent of African American students in the 2002 cohort who managed to either graduate with an associate degree or certificate or to transfer to another higher educational institution was 32% compared with the 26% rate for black students in the 2000 cohort. Similar improvements in degree progress were also detected for Latino and Asian students.

When 2000-2002 degree progress cohort data are broken down by race/ethnic group (African American, Hispanic, Asian and white) and type of academic outcome (granduation, transfer, graduation-transfer and successful-persisting rate) the three year trend shows significant improvements in almost every instance and often outstrip the gain trend for white students. For example, when minority sub-cohorts were pooled, the four year graduation-transfer rate went from 22% in the grand minority sub-cohort of 2000 to 30% for the 2002 grand cohort, a gain of 38%. If such trends continue into the future, we will be able to report success in 2010 in meeting our minority student degree progress goals. The college's 2003 Action Plan for Minority Achievement, designed to promote minority student goal completion by enhancing degree audit policies and procedures, increasing counseling and mentoring, and strengthening marketing and communications seems to be bearing fruit at last.

Administration and faculty profile

Over the past four years, the percentage of minorities within the ranks of full-time faculty at Prince George's Community College has grown in a steady upward trend from the low thirties to what it is today – nearly two-fifths (38%). At this point, we are only two points away from achieving our 2011 goal of a 40% minority full-time faculty. Our 2003 department-level push to fill open faculty positions with qualified minority candidates appears to be succeeding. Furthermore, this past year we surpassed our 2011 goal of a majority non-white administrator and staff workforce by seven points (58%).

Support of Regional Economic and Workforce Development

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, we are responding to this demand. In fall 2006, 53.2% of degree-seeking credit students were enrolled in occupational programs while 46.8% were enrolled in transfer programs. Since FY 2003, more students have been enrolled in occupational programs than in transfer programs. Occupational programs are growing in popularity among our students with health and computer/information systems programs continuing as the most popular.

For example, in FY 2007, 337 students were in training to become nurses (up 11% from the previous year) and another 169 (up 2%) were pursuing programs in other allied health and technologies. Altogether, there were 506 nursing and health occupation students, plus 3,079 more students petitioning to be in these programs in 2007. These numbers should grow even greater in the future with the completion of the new Health Technology Center. Furthermore, the college is doing good work to help the County solve its deficit of properly trained public school instructors. In FY 2007 PGCC's teacher education program enrolled 461 aspiring teachers and its teacher certification programs were helping 351 county educational professionals to establish their instructional credentials.

In addition to strong career programs, Prince George's Community College supports the economic development of the county by providing quality workforce training programs. We continue to offer a number of businesses (41 in fiscal year 2006) the opportunity to participate in both credit and non-credit courses for workforce development. The business community in the county continues to acknowledge the importance of our contract training courses to their professional development programs and this is evident in the number of enrollments (6,634 in fiscal year 2006, almost doubling the previous years figure!) and in the expression of a rate of 100% satisfaction with the contract training services offered for the sixth year in a row! Also, for the last three years 100% of employers surveyed expressed their satisfaction with PGCC career program graduates they have hired. On the other hand, successive alumni surveys found that from 1998 through 2005 (last available data) have yet to show an improving trend; the last survey (2005) found 83% in education program-relevant jobs.

The college also promotes area workforce development through its professional licensure-linked programs. From 2004 to 2006, our Continuing Professional Education courses leading to government or industry-required certification grew in the number of enrollees from 6,232 to 7,319 (+17%). Credit programs with licensure outcomes also did well on the whole. One hundred percent of the 2006 graduates of two such (Nuclear Medicine and Health Information Management) passed their licensure exams on the first try, and the students of two more program had pass rates greater than 90% (Radiography and Respiratory Therapy). The licensing exam initial pass rate of students from Nursing, our major allied health program, fell off a bit from the previous year (95% to 86%) but remained above the pass rate standard set by the nursing

program accrediting group. It is too soon to tell whether this is just of short-term fluctuation or the beginning of a trend, but the health sciences department will be closely monitor this program for future signs of trouble. The only program group to show a distressing drop in licensing exam performance was Emergency Medical Technician, which went from a pass rate of 75% in 2006 to 58% in 2007.

Effective Use of Public Funding

In terms of performance on financial benchmarks, Prince George's Community College has done relatively well, given its current fiscal environment. After experiencing a slight decline 2003-2004 in the percentage of expenditures in instruction (41% to 38%), it managed to hold the line at 38% in 2005 and 2006. At the same time, the percent of expenditures on instruction and academic support remained fairly constant (57% for both FY 2004 and 2005, and 56% in 2006).

More crucially, the college has been successful in developing a positive, cooperative relationship with county government, as evidenced by improvements in local revenue support. For example, in 2007 the county continued its backing of PGCC's implementation of the new ERP system and Council's full funding of the college's asking budget of almost $20 million. The latter move put the County contribution to the college's 2007 $74 million operating budget at 27%, the highest proportion in decades. As a result of 2008 budget process outcomes, PGCC may no longer be among the bottom tier community college in terms of proportion local government contribution.

State funding is still relatively minimal and the college expects very little growth in revenue from the state. Prince George's Community College will commit to maintaining current spending on instruction and instructional support as opposed to decreasing such spending in light of budgetary circumstances. This goal comes from our commitment to delivering quality instructional programs to students as a priority above all else. Unfortunately, because of limited state and county funding the Board of Trustees has had to approve a tuition increase to maintain college programs in 2006, but we have been able to hold the line on costs to students in 2007.

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. This commitment shows in our progress on benchmarks in the areas of community outreach and impact. On the performance indicators specifically designed for this portion of the assessment, the college's non-credit and lifelong learning course enrollments and headcounts held steady or improved somewhat. For example, during the 2002-2005 course enrollments averaged around 30,000, reaching 31,956 in FY 2005, the highest count in the assessment cycle. This backed down only slightly to 31,079 in 2006. We expect these figures to improve with the opening of the new continuing skilled trades extension center and the college's assumption of county Abe, GED, ESL and driver education training in fall 2007. This will be the first time that PGCC offers non-credit basic skills and literacy courses for county adult learners.

Student Recruitment and Enrollment Services Community Service

The Enrollment Services division of the college engages in a large array of student recruitment and community outreach activities. In 2007 its high school recruitment efforts involved Regular school visits to public and private high schools in Prince George's County and Washington DC (over 15 per month on average), senior English class visits by volunteering PGCC faculty to schools in Prince George's County and Washington DC, the LIGHT (Leading Implementing Guiding High School Transition) initiative, a mentoring program for incoming first time students, the Adopt-A-School mentoring program for middle school students in Prince George's County, and its off-campus/online Testing and Advising program, now reaching all area high school with internet-based AccuPlacer testing.

The college also conducted many specialized recruitment campaigns and sponsored many community outreach services last year, including: hosting van visits from radio stations: WMMJ, WKYS, WJZW, WPGC, WLZL; an ESOL campus visitation program; an Open House program for interested potential students and their parents; hosting and participating in the Annual Counselor's Orientation Program for area guidance counselors; several direct mailing initiatives and telemarketing efforts; its Academic Days programs (pre-enrollment academic advising); financial aid workshops for potential and entering students; open information sessions for recruitment and admissions; periodic campus tours; an AP/IB reception for high school students and teachers; campus testing for the Michigan test (ESOL); and DC Campus placement testing and advisement.

Finally, Enrollment Services initiated, participated or hosted 72 local area special events in 2007, including 23 college fairs, educational opportunity and financial aid advisement events, 20 career day and occupational opportunity/advising events, and a range of other outreach activities such as three college promotions at venues involving DC-Cap audiences (DC-Cap is a federal program sponsoring District high school student enrollment at regional community colleges), making presentations at the First Generation College Bound annual meeting, the Prince George's County Fair, the Festival Hispano at Lane Manor Park, the Hispanic Youth Symposium of Prince George's County, the Youth Conference at Peach Lutheran Church, the SCI Life annual meeting sponsored by the U.S. Office Of Science Education, the Capitol Heights Day celebration, the 2007 Welcome Home Celebration of the Veterans Affairs Medical Center, and also hosted on campus the MBE and Small Business Outreach program, the 15th Annual Prince George's Woman to Woman Conference, and PGCC Family Health and Wellness Day.

Community Services

Prince George's Community College offered many community service events in 2007, particularly in the areas of community health, social concerns and county economic development.

Community Health. The Health Services Cost Review Commission awarded the college a significant part of a $5.9 million grant to be used to create partnerships with local hospitals,

clinics and health systems designed to respond to regional nursing shortages. PGCC will be linked with Columbia-based MedStar, and the Doctors Community Hospital in Lanham. The AIDS crisis was addressed this year by a number of activities, most notably by the college's multi-event World AIDS Day commemoration, covered by News Channel 8, Community Television of Prince George's (CTV) and The Washington Informer newspaper. Also, the college produced a major TV satellite broadcast on "Mobilizing against the HIV/AIDS Crisis among African Americans", the college's Health Education Center collaborated with the Prince George's County health department African American Coalition Against AIDS to host a community forum, "I Care Do You? Youth And Aids In The 21st Century", and risky sexual behavior was the focus of the community lecture "You May Not Be My First, So Let's Play It Safe". Community health issues revolving around nutrition and obesity were addressed by Allison Miner (associate professor of nutrition) during the Doctors Community Hospital's Women Health Conference and Dr. Miner also became the host of a feature of WUSA TV (channel 9) News, weekly discussing how to change behavior to lose weight. In 2007, PGCC also hosted Family Health and Wellness Day activities, free and open to the public, which included sessions and information targeting the community as well as several health screenings.

Community Social Concerns. Several outreach activities dealing with community social issues took place during 2007. PGCC Counseling Services held a forum on domestic violence entitled "Break the Silence, Break the Break", including a panel discussion moderated by Sam Ford, WJLA, Channel 7 and opening remarks by Glenn Ivey, State's Attorney, Prince George's County, an address by Veronica Ginyard, a domestic violence survivor featured in Essence Magazine and many topical exhibits. Also focusing on domestic violence was the hosting of the Prince George's County "Silent Witness" exhibit round table discussion "Meet with Prince George's County Service", co-sponsored by PGCC Criminal Justice and Legal Studies, Health Education, Psychology/Sociology/Education and STEM Collegian Centers, the Family Crisis Center House of Ruth, the Prince George's County Domestic Violence Coordinating Council, and County Office of the Sheriff. Domestic violence was also the focus of a forum held on campus Thursday, March 29. WJLA TV (channel 7), WUSA (channel 9) and News Channel 8 covered the forum. Community concern with issues of troubled youth, incarceration levels and high dropout rates was tackled in a forum organized by the college's Book Bridge Project. Panelist included Professor Karry Hathaway (English), Daryl Parker (Student Support Services, TRIO), Reggie D. Betts (a PGCC honors student), Richard Moore III, Esq., State's Attorney, and Ellis Baylor of Student, Men Moving Forward.

County Economic Development. County economic development was promoted in 2007 by a number of college activities. PGCC partnered with the County Council to create the County Community Leadership Institute which presented the free informational workshop entitled "Center for Excellence....Empowering Community Stakeholders!" Community leaders were invited to attend and topics covered included the new County Council, high stakes testing, public safety challenges, "Planning Dot.Com: Community Planning, Zoning & Development" and community development block grants. The college's Department of Business Administration, in partnership with the Office of the Secretary of State and the Maryland Sister States Program presented an Entrepreneur Forum featuring how-to and idea sessions by experts, question and answer sessions and a special segment on international business, with video conference panelists in Europe. Other business development events were the college's Hillman Entrepreneurs

Inaugural Class Celebration and the open lecture "International Business Opportunities in Prince George's County" presented by Ollie Anderson (County Economic Development Corporation). *Other Community Service Activities.* Other community service events occurring during 2007 were PGCC's Upward Bound program, the college's Summer Youth Program and Mock Trial designed to teach students about the U.S. legal system, the Volunteer Income Tax Center for free tax preparation, and HUGS (Holiday Unity through Giving & Sharing), an outreach drive to help needy students organized by the college's A.L.A.N.A. Experience program.

Cultural Outreach

County Diversity and Heritage Recognition. PGCC recognizes its role in promoting the value of cultural diversity in the county and each year sponsors a number of events and programs toward that end. The most famous is its annual Bluebird Blues Festival, the 14th in 2007, featuring blues artists Mel Waiters, Bettye LaVette, Roy Carrier, D.C.'s Finest Doo Wop Cops, The Legendary Orioles, Warner & Jay, Bluesworks, Franklin, Harpe & Uliston, and hosted by popular WPFW DJ Da Gator and XM Radio's Bill Wax-XM. The festival was co-sponsored by the State Arts Council, NBC4, Comcast, the Washington Post, the County Executive's Office and MD-NCPPC. Other important on-campus heritage celebrations were the annual Caribbean Festival, the county's 25th annual Festival Hispano (part of the college's Hispanic Heritage Month celebration), the eleventh annual (fifth annual here) Yoruba Alliance Festival, and the presentation by College Life Services of the internationally reknowned dance ensemble Juxtapower from South Africa.

Another major recognition of cultural diversity in 2007 was the holding of the college's first International Education Week celebration. The Amuyo African Drummers and the Candice Thomas steel drummers provided wonderful music and dancing, lecturers from around the world presented talks on a global range of topics (for example, "Lost Boys of Sudan", "Learning Our Viewpoints: An Intercultural Discussion", "International Business Opportunities in Prince George's County", "Female Circumcision or Genital Mutilation?". Also presented was the film "Children of War", followed by a discussion on the traumas facing refugee children. Rounding out the celebration were a Global Café, Liberian and French cooking classes, a soccer tournament, French rap lessons, an international bazaar, an African cultural exhibit and a global fashion show.

The county's large African American community was recognized in many 2007 activities and programs. Besides the already mentioned activities of the PGCC African American Studies Institute, the college held an event-filled celebration of Black History Month, with a scheduling of over twenty lecture and cultural events, including the Psychology, Sociology, and Education Collegian Center's panel discussion "Exploring African-Americans in the New Millennium: A Multi-disciplinary Perspective". In addition, the college sponsored a Washington Post Writers series "On Being A Black Man," that explored black identity issues, and novelist Michele Simms-Burton led a book discussion on "Reading African Authors: a series exploring the modern novel in Africa". Hosting for African American organization meetings was provided for the National Council Of Negro Women, Inc. Annual Crabfeast and the African American Preservation Conference.

Music and Fine Arts Outreach. In 2007, PGCC hosted or produced an array of fine music events, all open to the public and many free. Once again the college offered its Hallam Theater as the main venue of the Prince George's Philharmonic, which performed three concerts there including major works by Tchaikovsky, Shostakovich, Ravel, Beethoven, Schumann, Vaughn Williams, Mozart and Dvorak The County's only professional dance company, the National Ballet, also used PGCC as it base, giving five popular holiday performances of the "Nutcracker", and also danced Duke Ellington's "Nutcracker Sweet" and Ravel's "Bolero". Also brought to campus were the folkloric Irish Music and Dance Ensemble who presented their dance show "Memories of the Green", the Saint Sophia Cathedral Choir of Byzantine Music (Prince George's Arts Council), and a dance workshop, free and open to the public, led by Ms. Patricia Gholson, visiting scholar and professor of dance at Temple University.

The college's music faculty, students and the Concert Club were quite active in making or sponsoring public music in 2007. The season included nine faculty or student produced chamber concerts or recitals and three public workshops and master classes on musical instrument performance. Nor was jazz, America's classical music, neglected. Performances featured sessions by the PGCC Jazz Ensemble covering compositions by Duke Ellington, Herbie Hancock and Sonny Rollins, the Duende Jazz Ensemble in a program of Afro-Cuban Jazz. Also, the Pieces of a Dream jazz group presented a benefit concert for the PGCC Alumni Association.

Art events were an important part of the college's 2006-2007 cultural calendar. The major offering was the presentation of a museum-quality Byzantine fresco-replicas exhibition, "Images and their Power in Byzantium", organized by the Art and Music Department, and directed by Dr. Svetlana Popovic (Art). The program was accompanied by a full scale lecture series on Byzantine art and a concert of Byzantine Music. The art displayed was loaned by the Fine Arts Gallery of Vanderbilt University and the Byzantine Photograph and Fieldwork Archives, Dumbarton Oaks, Washington D.C. collections, with the support of the Samuel H. Kress Foundation, New York City and Prince George's Arts Council, MD. Other art events of the year included the Fall 2006 Student Art Exhibition, the 48th Annual Art Faculty Exhibition and Reception, a public workshop and panel discussion on visual learning moderated by Dr. Svetlana Popovic (Art) and the Spring 2007 Juried Student Art Exhibition.

And once again the college's Hallam Theater was the site of several important theatrical/cinematic events open to the public. Most notable was its staging by the Hallam Players of a major revival, *"Endgame"* by Samuel Beckett (7 performances) and a festival of ten one act plays by local playwrights – "Threshold of the Original II". The college also sponsored free performance of the experimental African American play "1001 Black Inventions" staged by a DC theater company. In addition the art department hosted the second annual Heritage Film and Video Festival, featuring locally produced documentaries, and the English and Art departments presented a major independent film as part of their Video Café program – "When the Levees Broke," a Spike Lee film followed by a discussion led by Professor Hathaway (English).

Intellectual Outreach. Aside from its prime function of providing a high quality educational service to the County, the college has always striven to act as a center of intellectual stimulation for the larger community, a place where ideas are developed, discussed and disseminated. It does

this mainly by maintaining a full schedule of lecture programs free and open to the public. Foremost along these lines is its *Cafe for the Mind* lecture series, a collaborative effort between Prince George's Community College and Prince George's County Memorial Library System showcasing faculty and librarian scholars and airing enlightening topics for the community. In 2007, the Café offered five lectures on "Avian Flu - Are We Prepared?" (Karl J. Roberts, Ph.D., Biology), "Why Are They Cutting Themselves! An Exploration of Self-Harm." (Pamela Marcus, Nursing), "Religion and Violence: A Philosopher Examines the Issue" (Clyde Ebenreck, Ph.D., Philosophy), "The War on Malaria: Is an End in Sight?" (Karl J. Roberts, Ph.D., Biology) and "Superstring Theory: The DNA of Reality" (S. James Gates, Ph.D, Physics, UMCP).

Another major lecture series, special to 2007 and held in conjunction with the college's Byzantine art exhibition, was "Images and their Power: Art and Architecture as Cultural Expression in Byzantium", sponsored by Maryland Humanities Council, through support from the National Endowment for the Humanities, and the PGCC Trailblazer Grant. Talks included Professor Slobodan Ćurčić (Princeton University) on "Patronage, Power and Style in Architecture of the Late Medieval Balkans", Professor Annemarie Weyl Carr (Southern Methodist University) on "Icons: Living with Holy Images in Byzantium", Dr. Natalia Teteriatnikov (Dumbarton Oaks Byzantine Center) on "Byzantine Frescoes: Why Do We Need Their Replicas?", Professor Ida Sinkevic (Lafayette College) on "The Art of Theology, the Theology of Art in a Byzantine's Aristocrat's Chapel", Professor Ljubica Popovich (Vanderbilt University) on "Eloquent Silence: Body Language and Written Words in Byzantine Painting as Visual Means of Engaging the Beholder" and Professor Svetlana Popovic (Prince George's Community College) on "Byzantine Monastery and Its Built Environment."

Miscellaneous lectures, panel discussions and workshops that took place in 2007 were: Michele Simms-Burton (English) on "Inheriting My Mother's Garden: Creative Nonfiction Essays", author Kate Campbell Stevenson in a performance lecture on "Women Back to the Future: Role Models for a New Generation", author Reginald Daniel on his book *Living Your Life Backward: Finding Balance Between Family, Money and Work*, a panel discussion on "Women In The Arts Moderator" led by Svetlana Popovic (Art), an ALANA and PSE Collegian Center panel discussion on "Is Our Nation Ready For An African-American or Female President?", a PSE Center workshop on "Understanding Equal Educational Opportunity" and a panel discussion on "Censorship In The Arts" sponsored by the PGCC Art Department.

PRINCE GEORGE'S COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	73.3	73.4	74.5	74.4
B.	Students with developmental education needs	33.7	32.8	32.5	32.9
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount enrollment in ESOL courses	828	884	989	954
D.	Financial aid recipients				
	a. Percent receiving Pell grants	17.3	18.4	15.2	18.4
	b. Percent receiving any financial aid	22.5	23.9	20.4	24.7
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		0.543	0.51	N/A
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	76.4	77.0	77.6	77.8
	b. Asian, Pacific Islander	4.0	4.3	4.0	4.3
	c. Hispanic	3.4	3.5	3.8	3.9
	d. Native American	0.5	0.4	0.4	0.3
	e. White	11.9	10.3	9.1	8.4
	f. Foreign	3.3	4.1	4.5	4.6
	g. Other	0.4	0.5	0.6	0.6
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$15,065	$17,892	$14,916	$16,628
	b. Median income three years after graduation	$44,880	$43,018	$39,490	$34,678
	c. Percent increase	198%	140%	165%	109%

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	37,265	36,626	38,405	38,257	45,000
	b. Credit students	19,273	19,077	18,509	18,376	25,000
	c. Non-credit students	19,299	18,797	21,184	20,989	25,000
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	29.00%	26.40%	27.30%	24.00%	30.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	56.10%	55.40%	56.20%	55.50%	60.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	49.00%	49.90%	48.50%	49.20%	55.0%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	4,611	6,030	7,274	9,580	10,000
	b. Non-credit	383	725	807	877	1,000
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	62.40%	55.80%	56.20%	57.70%	73.0%

PRINCE GEORGE'S COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Quality and Effectiveness, Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	97%	95%	93%	94%	
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	58%	57%	57%	61%	60%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2008 Cohort
9	Developmental completers after four years		34.90%	48.30%	51.30%	50%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2008 Cohort
10	Successful-persistor rate after four years					
	a. College-ready students		53.8	71.0	81.2	85
	b. Developmental completers		66.3	67.0	83.9	85
	c. Developmental non-completers		34.8	33.2	34.7	50
	d. All students in cohort		47.0	54.1	64.1	75
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		42.0	50.0	58.3	60
	b. Developmental completers		31.9	35.4	41.9	60
	c. Developmental non-completers		22.8	16.6	21.0	30
	d. All students in cohort		30.2	30.8	37.0	45
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	79.5%	80.7%	77.2%	73.6%	90
	b. Mean GPA after first year	2.61	2.61	2.48	2.42	3.00
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	76%	85%	88%	84%	

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark 2010-2011
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	87.5%	88.5%	90.4%	91.2%	78.0%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	76.6%	77.9%	79.1%	80.1%	
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark 2010-2011
15	Percent minorities of full-time faculty	31.0%	32.0%	33.3%	38.1%	40.0%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark 2010-2011
16	Percent minorities of full-time administrative and professional staff	49.0%	50.0%	53.5%	57.8%	51.0%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
17	Successful-persistor rate after four years					
	a. African American		43.4	50.4	56.8	75
	b. Asian, Pacific Islander		68.9	73.3	74.1	75
	c. Hispanic		47.1	51.7	67.8	75
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		26.4	27.3	32.1	45
	b. Asian, Pacific Islander		46.7	47.8	54.3	45
	c. Hispanic		31.4	35.0	47.5	45

PRINCE GEORGE'S COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	99	113	115	104	127
	b. Data Processing	119	139	91	88	81
	c. Engineering Technology	8	8	16	12	19
	d. Health Services	134	166	165	177	182
	e. Natural Science	0	0	0	0	0
	f. Public Service	114	117	116	135	112
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	74%	91%	100%	83%	
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	97%	70%	75%	80%	
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	100%	100%	100%	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark 2010-2011
23	Licensure/certification exam pass rates					
	a. Health Information Technology	50%	33%	80%	100%	
	Number of Candidates	2	3	5	2	96%
	b. Nuclear Medicine	60%	100%	100%	100%	
	Number of Candidates	6	13	17	12%	100%
	c. Nursing	81%	79%	95%	86%	
	Number of Candidates	58	76	80	98	100%
	d. Radiography	100%	91%	77%	97%	
	Number of Candidates	13	23	30	30	90%
	e. Respiratory Therapy	100%	57%	100%	93%	
	Number of Candidates	2	7	7	15	90%
	f. Emergency Medical Technician	78%	67%	75%	58%	
	Number of Candidates	9	18	16	12%	90%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark 2010-2011
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	9,261	8,971	9,579	13,112	10,000
	b. Annual course enrollments	16,853	13,212	14,186	21,402	15,000
			FY 2004	FY 2005	FY 2006	Benchmark 2010-2011
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		6,232	6,981	7,319	5,000
	b. Annual course enrollments		8,201	8,439	9,280	7,500
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	37	39	37	41	50
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,798	2,520	2,318	3,180	3,455
	b. Annual course enrollments	3,756	3,563	3,334	6,634	5,198
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100%	100%	100%	100%	100%

PRINCE GEORGE'S COMMUNITY COLLEGE
2007 ACCOUNTABILITY REPORT

Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	8,658	7,847	8,128	7,773	10,000
	b. Annual course enrollments	27,857	29,433	31,956	31,079	40,000

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	0	0	0	0	5,000
	b. Annual course enrollments	0	0	0	0	10,000

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	41%	38%	38%	38%	50%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	59%	57%	57%	56%	70%

COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) is an open-admission, regional community college preparing students and community to meet the challenges of individual, social and global changes. CSM makes accessible a broad range of affordable, high-quality learning opportunities that allow students to define and achieve their goals, enhance their knowledge, and make smooth transitions at various stages of their development.

CSM contributes to the well being of the region by providing an array of associate degree and certificate programs; enhanced access to bachelor's degree programs; workforce development and job training; corporate consulting; leadership and community development; wellness, fitness and personal enrichment opportunities, and cultural experiences.

CSM seeks to instill a desire for lifelong learning and an appreciation of diverse points of view, and values integrity, critical thinking and service to others.

INSTITUTIONAL ASSESSMENT

Access to the baccalaureate degree is important to CSM and the current transfer, graduation, persistence and goal attainment rates present the college with an opportunity to assess and improve programs and services. CSM prepares its students to take full advantage of the opportunities available to them. By streamlining the college's most costly and time-consuming processes, increasing and diversifying revenue streams and containing costs, CSM can continue to serve a diverse community and position itself to realize growth in enrollment without compromising quality and a commitment to open access.

Explanation Required:
Indicator 19: Occupational Program Associate Degrees and Credit Certificates Awarded-Engineering Technology

While the number of CSM awards in mechanical and engineering technologies (HEGIS 53) dropped significantly in FY 2005, from 16 to 9, that number has rebounded to 17 in FY 2006. In FY 2007 preliminary data indicates at least 20 awards will be given, an increase of 122% over the FY 2005 level.

The college anticipates continued growth in these programs due to the high demand for technician-level workers in the southern Maryland area. By 2012 an increase of 20% is projected in new and replacement technician jobs, compared to increases in the state and nation of 3% and 2% respectively (CCBenefits). This growth is driven primarily by the naval facilities at Patuxent River and Indian Head and the defense contractors that support them. New promotion requirements for Navy personnel will drive this demand even higher. Beginning in FY 2011 a Navy technician must have an associate's degree in the field of expertise to be promoted from E7 to E8 and a bachelor's degree to be promoted to E9.

In response to the needs of area employers the college applied for and received an NSF grant titled "Preparing Technicians for Southern Maryland" in 2003. That multi-year project, funded

at $220,346 will be completed in June 2007. It has resulted in a number of new and expanded initiatives:

- Curricular revisions including a planned transition to a core curriculum for all technician programs and suspension of the Manufacturing AAS program;
- Updated tech prep high school articulation agreements;
- An updated articulation agreement with Capitol College to encourage graduates to continue for their bachelor's degrees;
- Publication of new recruitment materials that clarify the similarities and differences between engineers and engineering technicians;
- Hosting an annual Tech Day at CSM for high school students to spark their interest in technical careers. In the future this Tech Day will evolve into a regional robotics competition funded, in part, by local employers.

The college has embarked on numerous activities designed to develop a pipeline of young people interested in entering technical fields. Particular emphasis is directed at women and minorities who are underrepresented in these fields. Activities have included Women in Mathematics Day, Try College for a Day, a new summer camp in 2007 entitled 'Engineering and Robotic Challenge, Women in Technology Day and planned mentoring with local employers. The college, working in partnership with the public schools, anticipates that activities such as these will assure a future supply of local residents interested in pursuing postsecondary education to enter the high demand engineering technology field.

The college will continue to monitor the viability of the technical programs to assure that these programs efficiently and effectively meet local needs.

Accessibility and Affordability

Accessibility and affordability are key components of the CSM mission. The college strives to make a broad range of learning opportunities available to a diverse and growing population. The student enrollment indicators of headcount (credit and non-credit), market share of the service area population, and share of recent high school graduates continue to demonstrate that the institution is well-positioned to attract and serve the rapidly growing southern Maryland region. Southern Maryland is home to more than 324,000 people (according to estimates from the Maryland Department of Planning) and is expected to grow two percent in the next three years. Since 2003, the proportion of full-time students attending CSM has increased. At the same time, the college has seen a decline in the share of part-time students, from 69% in fall 2003 to 63% in fall 2006 (Indicator A). CSM has observed the share of women enrolled part-time at the college is declining faster than the share of men enrolled part-time; and there are declines among those students above age 25.

By 2010, it is expected that CSM will serve 22,777 students in credit and continuing education courses. The total headcount at CSM continues to increase (Indicator 1) with the FY '06 annual unduplicated headcount at 20,869. The credit headcount increased 65 headcounts, a little over 1% from one year ago (1.25%); non-credit increased by 140 headcounts, showing a growth rate <0.65% from one year ago.

CSM monitors market share using three measures: first-time full-time undergraduates (Indicator 2), part-time undergraduates (Indicator 3), and recent public high school graduates (Indicator 4). The market share of first-time, full-time freshmen (Indicator 2) remains steady at 60% and meets the CSM benchmark for this indicator. However, it should be noted that as more Southern Maryland residents enroll in upper division courses at four-year colleges, CSM's market share declines. Though declining from the fall 2003 figure of 75.4%, the CSM market share of part-time undergraduate students (71.5% in fall 2006) continues to represent the majority of CSM students (Indicator 3).

CSM efforts to reach high school students are reflected in the market share of recent public high school graduates from the tri-county area (Indicator 4). This year, the college-going rate slipped nearly two percentage points (69.1% to 67.2%), and just below the 67.9% benchmark for this indicator. To increase the proportion of the service area population attracted to the college, CSM will continue to offer Adult Learner nights and Preview nights, in addition to high school visits and College Fairs. Other targeted activities include high school visits, skills assessment testing in the high schools, financial aid workshops, and College Fairs in each of the three county public school systems.

Online and Web-hybrid courses provide an opportunity for students to further their education at a convenient time for them. Online offerings are in high demand and continue to grow at CSM (Indicator 5). A Distance Learning Task Force has been formed to address the increasing selection of courses, sections, and programs offered through online delivery.

As a public community college serving the three counties of Southern Maryland, the college receives almost half of its annual operating funding from student tuition. Tuition and fee charges in the public sector are a function of the institution's expenses, its dependence on tuition revenue as opposed to other sources such as appropriations or private giving, and the student population's ability to pay. Many students try to offset college costs through federal and state grants and loans (Indicator D). In FY '06, slightly fewer received some type of financial aid than in the previous fiscal year (22% in FY '05: 21% in FY '06). However, a slightly larger percentage were Pell Grant recipients (10% in FY '05: 11% in FY '06).

In the next four years, CSM will be continually challenged to get more from available resources. As institutional costs have risen, tuition and fees for CSM students increased as well and constituted nearly 44% of revenue in FY 2006. The college strives to provide access by keeping tuition and fees low, and has managed to maintain a rate less than half that of public four year institutions in the state. Tuition and fees for students, as a percent of tuition and fees at Maryland public four year institutions, has risen this fiscal year and is now 49.2% at CSM, up from 48% in FY2006. The CSM benchmark for this indicator is 49.9 (Indicator 6).

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

The College of Southern Maryland endeavors to offer high quality programs that are effective in helping students reach their academic and personal goals. The recent results of the Graduate Follow-Up Survey indicate that CSM is successful and that students are satisfied with the education they receive. Ninety-five percent (95%) of the 2005 CSM graduates reported that they

are satisfied with their educational goal achievement (Indicator 7). For students who enroll in spring but do not return in fall, a survey conducted in fall 2005 indicates 64% report having met their academic goals (Indicator 8). CSM continues to strengthen and affirm many articulation and transfer agreements and addresses local access to bachelor's degrees through partnership agreements with four-year colleges and universities.

The academic performance of students remains a high priority at CSM. To assess the progress and achievement of students, the college tracks progress to degree attainment through a series of *Degree Progress* indicators. Data indicate that within four years of matriculation, 83% of the 2002 cohort identified as needing developmental courses completed their coursework (Indicator 9). The persistence rate for all CSM students in the 2002 cohort is down one percentage point (79%); and for college-ready students (82%), down from 77.4% to 75% for Developmental Completers, and significantly reduced (from 52.9% in FY '05 to 31% in FY '06) for Developmental Non-Completers (Indicator 10). To counteract this trend, CSM implemented a pilot program aimed at reducing the number of students who place into developmental English and mathematics by partnering in providing developmental course equivalents in area high schools. A regional conference in student success in fall 2007 will address these concerns, as well as other topics.

Transfer students' performance at four year institutions is a strong indication of CSM's quality and effectiveness. Transferring credits to another college or university is the main reason credit students give when asked about their goal for attending CSM. The graduation/transfer rate after four years stands at 62.4% for college-ready students in the 2002 cohort (Indicator 11). CSM improved the graduation/transfer rate for developmental completers to 49.5%, an increase of 2.7% percentage points. The rate for Developmental Non-Completers rose sharply this fiscal year to 25%, up from 11.8% one year ago. For all students in the cohort, the graduation/transfer rate is nearly unchanged (56.7%). CSM will continue to investigate retention issues and the effectiveness of retention activities.

CSM remains above the state average in its four-year graduation and transfer rate for first-time freshmen. This is a positive indication of the college's efforts at preparing students for transfer to four-year institutions. The result is supported by the results of the Graduate and Employer Follow Up survey. Eighty-two (82%) of graduates were satisfied with the transfer preparation they received from CSM. This is, however, one percentage point below the current benchmark for this indicator. The survey will be repeated in 2008.

Among the various efforts to improve transfer at CSM are monthly workshops such as, Transfer Tips for Business Majors, Financial Aid for Transfer Students, Transferring to a Historically Black College or University, Transfer Tips for Students with Disabilities. Also offered are free college tours of various colleges/universities in the state and out of state, a *TRANSFERmation* Help Desk: The transfer staff takes their office to various locations on campus. The college hosts a Transfer Awareness Week, when various activities having to do with transferring are scheduled.

Diversity

Efforts at recruiting a diverse student body are working. With growth, CSM has realized an increase in the diversity of its student population. The Office of Diversity's strategic plan 2007

to 2009 includes a "President Council on Diversity", serving as an umbrella committee for the coordination of the college's diversity efforts, and implementation of a plan to recruit a diverse workforce. The college piloted a college-wide cultural competency model at the Prince Frederick campus this past year and plans to strengthen ties with local by supporting community efforts to create a more welcoming environment.

As reported in the Student Characteristics portion of the report (Indicator F), the student racial/ethnic distribution shows an increase in the minority representation at CSM over the years reported. Within the past four years, the college has achieved an ethnic breakdown more diverse than the Southern Maryland region, specifically for Asians, African Americans, and a small but growing Hispanic population (Indicator 14). CSM exceeds the benchmark established for this indicator. In FY '06, the percentage of minority student enrollment (28.6%) reflects an increase of 3.5% percentage points for this segment in four years.

The professional category of employees, which is 19% of college employment, shows a steady underutilization of minorities over the past four years, especially for full-time faculty (14%), as seen in Indicator 15. The highest rate for this segment at CSM occurred in 2004, when it reached 17% of the total. The percent of minorities of full-time administrative and professional staff increased slightly in the past year, up from 12.6% in FY '05 to 15.7% in FY '06. CSM strives to perform at the benchmark level of 17% for both indicators. If the 17% target could be achieved, the number of full time faculty who are minority would increase by eight hires over current levels, and the number minority administrative/professional staff would increase by five hires. A Faculty of the Future committee was established to discuss diversity issues and education of hiring committee members on the value of diversity and what competencies the faculty member of the future must possess.

Academically, the achievement gap between minority and majority students continues to be an area of focus. The African-American successful-persister rate after four years trended downward from 76.8% for the 2001 cohort to 70.7% for the 2002 cohort (Indicator 17). Other ethnic groups are not reported due to the small cohort size of fewer than 50 students. The graduation-transfer rate after four years for the minority segment of African-Americans (Indicator 18) also declined by a few percentage points from FY '05 to FY '06 (from 49.3% to 45.5%), nearly 13 points below the benchmark of 58.6% for CSM students.

Economic Growth and Vitality, Workforce Development

An important component of CSM's mission is to develop the human capital that will contribute to a global economy. To that end, CSM works closely with business and industry to offer credit programs focused on workforce development. CSM awarded a total of 456 occupational program associate degrees and credit certificates in FY 2006, compared to 383 four years ago. This represents continuous growth in occupational associate and certificate program completions; a 19% increase in four years. The greatest increases have been in the Health Sciences (62% increase) and Public Service (87% increase) in four years. Public Service currently exceeds the FY 2010 benchmark for this indicator (Indicator 19).

The college's support for regional economic and workforce development is continuously

validated by high levels of employer and student satisfaction with the preparation for employment of students. Eighty nine (89%) of career program graduates were employed full time in a related field (Indicator 20), as reported by employers surveyed in 2005. In 2005, one-hundred percent of employers surveyed reported being satisfied with career program graduates (Indicator 22), exceeding the 95% benchmark for this indicator. CSM contributes to the economy in another important way. It offers programs in career fields where there is high demand. CSM continually adjusts curricula to meet local employment needs.

COMMUNITY OUTREACH AND IMPACT

With a highly diverse student body characterized by differing aspirations, life circumstances, and skill levels, CSM constantly develops learning experiences and support services that meet the needs of distinct groups. CSM has been applying funding from a National Science Foundation Grant to develop interest in the science, math and technology fields. For example, high schools in Southern Maryland were invited to take part in the "CSM Robotics Challenge: a Southern Maryland High School Competition" to test their robot designs, meet with other local students and demonstrate to local business, community and education leaders that their generation has the ability to move engineering technology and design to the next level. During the competition, students made technical presentations on how they approached the engineering challenge posed by this year's competition field, how they designed and programmed their robot and how they approached design and functionality problems.

In the Try College for a Day program, CSM provided information for parents and home school students on how to attend CSM as a credit or continuing education student, how to earn college credits that will transfer to a four-year university and how to supplement home instruction with lab sciences or foreign languages. This one-day event offers information about admissions requirements, placement tests, registration and more.

Community members were invited, through advertising in local newspapers and other media, to attend community forums: "Perspectives on Economic Growth" and "Global Warming-Discussion & Critique of "An Inconvenient Truth". Forums were structured to encourage questions from the audience and dialogue with the panelists.

CSM also launched a Friday Night Lecture Series that is free, and open to the public. It features experts from the college discussing various topics and provides an opportunity to build community through enriching discussions. The status of America's healthcare system came under review, bringing together the chair of CSM's nursing and health technology department, chair of CSM's business, economics and legal studies department, and vice president of St. Mary's Hospital, in a discussion of the condition of healthcare in "Healthcare in the U.S: Play Now or Pay Later."

The college expanded its personal enrichment program and summer enrichment offerings in 2006 including the Kids' and Teens' College programs which allow children to design an entire day specific to their interests in a fun, active, learning environment. Kids' College also includes extended day care options for working parents. Adult PLUS classes enable active adults to enrich

their lives with personal enrichment programs through luncheon lectures and various classes. Driver education training was expanded to the Leonardtown Campus. CSM developed a short-term training program which featured ten new non-credit certificates. These programs were designed to offer skills appropriate for entry-level jobs in a variety of fields.

The number of persons enrolled in noncredit community service and lifelong learning courses increased between 2003 and 2006. The unduplicated headcount in FY2006 for this indicator (#29) has steadily grown from FY 2003 (2,279) to FY 2006 (5,071). Annual course enrollments increased in the four years due to new programs, such as Kids' College which was introduced in late fiscal year 2005. The summer program offered over 80 courses at the three campus locations for children ages 7-15. Children now spend partial or full days for a week or the entire summer taking classes at CSM. Many courses target gifted and talented children in the areas of Science, Engineering, and Information Technology, Business, and Art.

Enrollment in noncredit workforce development courses (Indicator 24) grew between FY2003 to FY2006 (from 5,866 to 9,725). Noteworthy was the level of business community involvement in the programs. Local firms provided guest speakers and scholarship opportunities for children to attend classes. Enrollment in Continuing Professional Education leading to government or industry-related certification or licensure (Indicator 25) grew by more than 1,450 enrollments over the period FY2003 to FY2006 and by 1,675 in unduplicated headcount. CSM also developed a short-term training program which featured non-credit certificates. The non-credit certificate for supervisors serves as an in-house training program to local employers. The Southern Maryland Electric Cooperative (SMECO) and the Naval Surface Warfare Center-Indian Head Division both have utilized this program which features six core courses and two electives.

The Corporate Center at CSM offers comprehensive training, education and consulting for organizations seeking to increase employee productivity and organizational efficiency. It also provides a broad range of innovative training solutions with tailored courses to meet specific business goals and access to nationally recognized education providers Development Dimensions International (DDI), American Management Association (AMA), Society for Human Resources Management (SHRM), Project Management Institute (PMI). The college has an active contract training calendar. The CSM Corporate Center and provided training services under contract with 84 businesses in 2006. Both the unduplicated headcount and enrollments in contract training courses have grown compared to four years ago. More than 3,587 students received training through contracted services in FY2006.

The CSM Corporate Center designed and introduced the Entrepreneur Program to foster Southern Maryland's economic vitality through expanded education, training, and business consulting services. Though the college has a rich history of providing programs and services to small businesses, new entrepreneurs can now join with hundreds of individuals and business start-ups benefiting from the college's Small Business Development Center.

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Student Characteristics (not Benchmarked)

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	69%	65%	66%	63%
B.	Students with developmental education needs	42%	41%	47%	48%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated enrollments in English for Speakers of Other Languages (ESOL) courses	25	5	24	24
D.	Financial aid recipients				
	a. Percent receiving Pell grants	9%	10%	10%	11%
	b. Percent receiving any financial aid	19%	20%	22%	21%
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		Not Available	65.4%	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	18%	18%	19%	20%
	b. Asian, Pacific Islander	3%	3%	3%	3%
	c. Hispanic	3%	3%	3%	3%
	d. Native American	1%	1%	1%	1%
	e. White	72%	73%	71%	69%
	f. Foreign	0%	0%	0%	1%
	g. Other	3%	2%	3%	3%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates				
	a. Median income one year prior to graduation	$18,525	$18,240	$19,291	$19,148
	b. Median income three years after graduation	$43,145	$40,287	$41,992	$36,679
	c. Percent increase	132.8%	120.9%	117.7%	91.6%

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	19793	18794	20640	20869	22777
	b. Credit students	10931	9997	9970	10035	10507
	c. Non-credit students	9348	9276	11211	11351	12270
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	61.3%	59.1%	60.0%	60.0%	60.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	75.4%	74.7%	74.1%	71.5%	72.0%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	66.0%	69.2%	69.1%	67.2%	67.9%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark FY 2010**
5	Enrollment in online courses					
	a. Credit	Not Available	2070	4334	5420	6217
	b. Non-credit	Not Available	244	266	481	531
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	52.4%	49.8%	48.0%	49.2%	49.9%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	98%	91%	92%	95%	95%
		Spring 2001 Cohort	**Spring 2003 Cohort**	**Spring 2005 Cohort**	**Spring 2007 Cohort**	**Benchmark Spring 2009**
8	Non-returning student satisfaction with educational goal achievement	54%	59%	64%	No data	64%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
9	Developmental completers after four years		86.5%	86.1%	83.3%	85.3%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
10	Successful-persistor rate after four years					
	a. College-ready students		88.6%	83.2%	82.0%	84.6%
	b. Developmental completers		80.3%	77.4%	75.0%	85.5%
	c. Developmental non-completers		30.8%	52.9%	31.0%	45.8%
	d. All students in cohort		84.5%	80.5%	79.0%	81.3%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
11	Graduation-transfer rate after four years					
	a. College-ready students		66.6%	64.6%	62.4%	70.0%
	b. Developmental completers		55.6%	46.8%	49.5%	60.7%
	c. Developmental non-completers		23.1%	11.8%	25.0%	24.0%
	d. All students in cohort		61.7%	57.3%	56.7%	58.6%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	85.6%	82.2%	79.9%	79.9%	84.0%
	b. Mean GPA after first year	2.89	2.76	2.67	2.69	2.75
		Alumni Survey 1998	**Alumni Survey 2000**	**Alumni Survey 2002**	**Alumni Survey 2005**	**Benchmark Survey 2008**
13	Graduate satisfaction with transfer preparation	80%	80%	85%	82%	83%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	25.1%	25.2%	26.8%	28.6%	26.4%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	25.5%	26.5%	27.6%	29.0%	
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
15	Percent minorities of full-time faculty	14.0%	17.0%	14.0%	14.0%	17.0%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
16	Percent minorities of full-time administrative and professional staff	12.0%	10.4%	12.6%	15.7%	17.0%
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
17	Successful-persistor rate after four years					
	a. African American		69.4%	76.8%	70.7%	81.3%
	b. Asian, Pacific Islander		N<50	N<50	N<50	
	c. Hispanic		N<50	N<50	N<50	
			Fall 2000 Cohort	**Fall 2001 Cohort**	**Fall 2002 Cohort**	**Benchmark 2006 Cohort**
18	Graduation-transfer rate after four years					
	a. African American		53.2%	49.3%	45.5%	58.6%
	b. Asian, Pacific Islander		N<50	N<50	N<50	
	c. Hispanic		N<50	N<50	N<50	

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Economic Growth and Vitality, Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	147	144	137	162	190
	b. Data Processing	103	113	108	80	100
	c. Engineering Technology	19	16	9	17	23
	d. Health Services	68	58	105	110	134
	e. Natural Science	0	0	0	1	3
	f. Public Service	46	74	67	86	83
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	88%	79%	86%	89%	86%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation.	84%	71%	81%	78%	83%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	83%	95%	100%	95%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Nursing License Exam (NCLEX) - RN	93%	89%	87%	86%	91%
	Number of Candidates	59	55	55	78	
	b.Nursing License Exam (NCLEX) - LPN	100%	100%	100%	N/A	100%
	Number of Candidates	9	8	11	None	
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	3945	5327	6875	6127	7447
	b. Annual course enrollments	5868	8032	10560	9725	11820
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount		2735	3599	3655	3966
	b. Annual course enrollments		2890	3797	4577	4600
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services* under contract.	85	54	97	64	98
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1984	3017	4545	3587	4360
	b. Annual course enrollments	2680	4747	6971	5877	7143
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100%	100%	100%	100%	100%

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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	2279	3351	3576	5071	5163
	b. Annual course enrollments	3666	5060	5127	7315	8891

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	25	5	24	24	20
	b. Annual course enrollments	25	5	24	24	20

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	45.8%	46.7%	45.0%	46.0%	48.6%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	55.7%	55.5%	53.0%	54.0%	55.7%

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic is a comprehensive community college serving the education and training needs of the residents of Worcester, Wicomico and Somerset counties. Providing affordable, high quality postsecondary credit programs and continuing education courses in a high technology environment, the college serves a diverse student population from current high school students to senior citizens.

INSTITUTIONAL ASSESSMENT

Student Characteristics

More than two-thirds of Wor-Wic's students attend the college part time and, in addition to attending, almost two-thirds of the students work more than 20 hours per week. Over the past four years, more students (87 percent in the fall of 2006) are requiring developmental instruction in reading, writing and/or mathematics.

Almost a third of the students who attend Wor-Wic receive Pell grants, and more than 40 percent of Wor-Wic's student body receives some type of financial aid. These figures have decreased by more than 10 percent since FY 2003.

More than 70 percent of the college's enrollment is white and almost one-fourth is African American. The other 6 percent consists of Asian, Hispanic, Native American and "other" students. Unduplicated headcount in English as a Second Language courses have more than doubled from 45 students in FY 2003 to 104 students in FY 2006.

The median wage for employed occupational program degree graduates is considerably higher than prior to graduation. In FY 2006, the median wage of graduates three years after earning a degree was $39,799 and the median wage of these same graduates a year before graduation was $16,618, an increase of 139%.

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 most affordable service area tuition and fees in the state, Wor-Wic's full-time service area tuition and fees are 34 percent of the average tuition and fees of Maryland public four-year colleges and universities. Even though funding from the state and service area counties has not kept pace with citizen demand for educational services, the college plans to keep this tuition percentage from rising above 40 percent in the next four years. This goal is reinforced by Wor-Wic's strategic objectives to maintain an affordable tuition rate and to reduce the percentage of the college's budget supported by student tuition and fees. These efforts also help the college to meet the 2004 Maryland State Plan for Postsecondary Education goal to "achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders." Over the past four years, the college's ratio

of its tuition and fees to the average tuition and fees for Maryland public four-year colleges and universities was at 35 percent or lower.

Wor-Wic served almost 10,000 unduplicated students (credit and non-credit combined) in FY 2006. The college has set its benchmark to increase student headcount by 13 percent over the next four years. An institutional marketing plan is currently being developed and should help the college to meet this benchmark. Credit and non-credit student headcounts have not changed much over the past four years, except for FY 2005 when a contracted non-credit course for a large number of students was conducted. The percentage of all first-time, full-time service area residents attending higher education in Maryland who have chosen Wor-Wic was 46 percent in the fall of 2006. The college has set its benchmark at 50 percent in the fall of 2010. In addition, the college enrolls more than three-fourths of the part-time service area undergraduates pursuing higher education in Maryland.

The opening of the college's child development center this past fall increases access to students who have children and addresses the college's strategic objective to increase overall enrollment. In addition, the implementation of online registration and payment processes this year and online application next year is a strategic objective of the college. These objectives address the college's accountability indicators as well as the State Plan goal to promote accessibility for all Marylanders.

Enrollments in credit online courses increased 89 percent over the last four years and non-credit online course enrollments more than tripled. The college's distance education plan has been updated to include enrollment goals, and a strategic objective to increase enrollment in online and hybrid courses has been created this year.

Of the recent service area public high school graduates enrolled in higher education institutions in Maryland, more than half attend Wor-Wic. This percentage increased from 48 percent in AY 02-03 to 53 percent in AY 05-06. The college has numerous articulated credit and dual enrollment agreements with area secondary schools to create a seamless transition from secondary to postsecondary education. These agreements support the State Plan action recommendations for greater collaboration between institutions of higher education and preK-12 schools. Additionally, the college has a strategic objective to increase the enrollment of recent high school graduates.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Wor-Wic recognizes learning, a core value of the college, as intellectual and personal growth that is promoted through a positive and supportive atmosphere that encourages creative and critical thinking. Learning is the key to student success.

Four years after entering the college, 64 percent of the fall 2002 cohort of students either graduated, transferred or were still attending the college (successful or persisting). The successful-persister rates for students who didn't require any developmental coursework and for students who completed their required developmental coursework were both 80 percent. Students who did not complete required developmental coursework had a successful-persister

rate of 36 percent. More than one-third of the first-time entering students who require one or more developmental courses complete their developmental coursework within four years. To increase developmental student success, the college has implemented a strategic objective to increase student retention and goal achievement of developmental students.

The successful-persister rate for the fall 2001 college-ready cohort was much lower than the fall 2000 and 2002 cohorts. An analysis of the data showed that 40 percent of the college-ready students in the fall of 2001 received credit in the college's criminal justice academy and completed the courses required to earn a law enforcement certificate. However, the certificate program was not approved until the following year and the students did not receive an award from the college. These students are not considered as successes in the analysis, but did meet their educational goals.

Forty-two percent of the fall 2002 cohort either graduated or transferred within four years. The college-ready students and developmental completers had graduation-transfer rates of 65 and 52 percent, respectively. Less than one-fourth of the students who did not complete their developmental coursework either earned a certificate or transferred. The fall 2001 graduation-transfer rate was also negatively affected by the criminal justice academy students who did not earn an award. The college has set its benchmark for the fall 2006 cohort at 51 percent.

Of the students who attended in the spring of 2005 and did not graduate or return in the fall, almost 60 percent reported that they had achieved or partly achieved their educational goal. Survey results show that the main reasons students do not persist in meeting their goals are financial and personal reasons, as well as employment demands. The college has created a strategic objective to increase overall student retention and goal achievement with a benchmark of 68 percent. The new "Aim for Success" open house program is designed to help first-time students learn strategies to achieve success at college. Information is presented to help students make a successful transition to college, increase awareness of services available to students and enhance knowledge of credit offerings available. To further assist students in meeting their academic goals, a new student development course was implemented in the fall of 2007. The course is mandatory for most students and is designed to introduce students to the information and habits that facilitate success at the college level.

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 95 percent of each of the reported graduate cohorts responded that they had completely or partly achieved their educational goal at the time of graduation. The 2005 graduates reported a 99 percent satisfaction rate. Transfer program student satisfaction with the quality of transfer preparation was more than 80 percent for the 2005 graduate cohort. More than three-fourths of the students who transferred from Wor-Wic to Maryland four-year institutions in the 2005-06 academic year had a first-year GPA of 2.00 or higher, with an average of 2.52. The college partners with local universities, Salisbury University and the University of Maryland Eastern Shore, to provide a seamless transition for students who start at the community college and transfer to earn a bachelor's degree. This activity supports the State Plan action recommendation to ease the transfer of students from the community colleges to four-year institutions.

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 goal to improve student success and increase the diversity of students and employees. This strategic goal supports the State Plan goal to ensure equal educational opportunity for Maryland's diverse citizenry. The minority enrollment of Wor-Wic's student body ranged from 26 percent to 29 percent over the last four years, while the service area population 18 years old and older was estimated to consist of 26 percent minorities.

Almost half of the African American students who started in the fall of 2002 earned an award, transferred or were still attending the college after four years. More than one-fourth of the students had graduated or transferred. These rates dropped from the fall 2000 cohort to the fall 2001 cohort, but have increased again for the fall 2002 cohort. The college has set its benchmarks at 60 percent for the successful-persister rate and 35 percent for the graduation-transfer rate. The college strives to increase the success of minority students with a strategic objective to increase the retention and goal achievement of minority students. Asian American and Hispanic student rates are not reported since the cohorts for analysis consist of less than 50 students.

Seeking to increase diversity in all employee groups, the college works toward meeting the State Plan commitment to improve the diversity of faculty and staff. Due to the low turnover of credit faculty, number of new credit faculty positions each year and lack of qualified minority applicants, it is difficult to meet the college's benchmark of 12 percent minority credit faculty. However, the percentage of minority credit faculty has increased from 6 percent in the fall of 2003 to 9 percent in the fall of 2006. Gaining two more minority credit full-time faculty employees would enable Wor-Wic to meet its benchmark. The percentage of minority full-time administrative/professional employees increased to 9 percent in the fall of 2004, decreased to 4 percent the fall of 2005 and then increased to 7 percent in the fall of 2006. Since the college employs less than 60 full-time administrators, there is much variability in the data for this indicator. Hiring two more minority administrators would allow the college to meet its benchmark of 10 percent. To increase the likelihood of minority applicants for administrative and faculty positions, the college continues mailing administrative and faculty job postings to all members of the college's "minority friends" list and uses media that target minorities. The college has a strategic objective to increase minority representation in college faculty and administrative and professional staff.

Economic Growth and Vitality, Workforce Development

Expanding courses, facilities and programs to meet the changing needs of the local work force is a strategic goal for the college that addresses the State Plan goal to promote economic growth and vitality through the development of a highly qualified work force. Ninety-one percent of Wor-Wic's career program 2005 graduates indicated they were satisfied with their job preparation and 93 percent were employed full time in jobs related or somewhat related to their academic major. Of the graduate employers, 100 percent indicated they were satisfied with the job preparation of these employees.

Supporting the State Plan action recommendation to expand enrollment capacity in high demand and workforce shortage areas, the college expanded its nursing program (for the second time in four years) in FY 2007 and awards almost half of its occupational degrees and certificates in health sciences. The college strives to expand educational opportunities in health careers and has set a benchmark of 180 health science awards in FY 2010. Due to the move of the college's commencement from August to May, summer completers have been reported in the next fiscal year starting in FY 2004, causing a dip in the number of awards in that year. More than one-fourth of the college's occupational degrees and certificates are awarded in business programs and more than 20 percent are awarded in public service programs, mainly criminal justice. The rest of the occupational awards are earned in data processing and engineering technology. Data processing awards dropped from FY 2004 to FY 2005, but have increased again to 11 in FY 2006. The college continues striving to meet its benchmark of 20 in FY 2010.

The percentage of licensed practical nursing graduates who pass the National Council Licensing Examination on their first try has been 98 percent or higher over the past four years. The pass rates were 100 percent in FY 2003 and FY 2004 and 98 percent in FY 2005 and FY 2006. The first-try pass rate for registered nursing graduates has been consistently at 90 percent or higher over the past four years. The rate for radiologic technology graduates who pass the certification and licensure examination in radiography on their first try has been 100 percent in each of the past four years. Retention has been an issue in this rigorous program and the college has set its FY 2010 benchmark at 15 students. The EMT-Paramedic program was implemented in FY 2003 and the first students took the exam in FY 2004. More than two-thirds of the students passed on their first try in FY 2005 and no first-time students took the test in FY 2006. The college has set its benchmark at 80 percent and 16 students for FY 2010.

Wor-Wic maintains relationships with business, industry, government and other community groups to ensure the relevance of the college's programs and services. The college is committed to meeting local needs for a trained work force and supports the State Plan commitment to meet overall workforce needs. In FY 2006, contracted workforce and workplace-related training courses were provided to more than 1,000 employees from 34 businesses and organizations. The decrease since FY 2003 in businesses and organizations that contracted training is most likely due to many local businesses closing, downsizing or budgeting less money for training due to economic conditions. The increase in the number of contract training enrollments and unduplicated participants in FY 2005 is attributed to shorter, more intense courses. All but one of the businesses and organizations that contracted training in the past four years responded that they were very satisfied or satisfied with the training that they received. A strategic objective of the college is to increase the number of courses offered, businesses served and participants served in contract training.

Over the past four years, unduplicated headcount and total enrollments in non-credit workforce development courses peaked in FY 2005 at 5,904 students and 8,710 enrollments. The college strives to increase the number of students and enrollments and has set its benchmarks at 6,494 students and 9,581 enrollments. More than 40 percent of the students enrolled in non-credit workforce development courses are preparing for government or industry-required certification or licensure. Students also attend these continuing professional education courses to renew their

certifications or licenses. A strategic objective of the college is to expand courses and training to support continuing professional education.

Community Outreach and Impact

Wor-Wic enrolled almost 400 students in non-credit basic skills and literacy courses in FY 2006. Some of the students took more than one course, resulting in almost 800 course enrollments in the same year. These courses include adult basic education, GED preparation and English as a second language.

Most of the college's offerings are related to workforce development or basic skills and literacy. However, community service and lifelong learning course enrollments increased from less than 13 in FY 2003 through FY 2005 to more than100 in FY 2006. Additional offerings of art and art history courses appealed to an increasingly older service area population.

Effective Use of Public Funding

The percentage of operating expenses that go to instruction and selected academic support has been either 43 or 44 percent over the past four years. The percentage of operating expenses that go to instruction alone has been either 41 or 42 percent in the same time period. The benchmarks for these indicators are set at 45 and 43 percent, respectively. Allocating resources to address student needs is a priority of the college and apparent by the fact that more than half of the new full-time positions approved for FY 2008 are in the instructional and student support services areas.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with service area secondary schools and offers articulated credit and dual enrollment for high school students. The college has dual enrollment agreements with service area boards of education and several private high schools. In addition, general education courses are taught in the Worcester County high schools and are being offered to students in Somerset County high schools during the summer of 2007.

Partnering with its university counterparts at Salisbury University and the University of Maryland Eastern Shore, Wor-Wic continuously works toward the State Plan action recommendation to ease the transfer of students from community colleges to four-year institutions. Wor-Wic now offers nine transfer program options 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 need to train and funnel students into programs that address critical workforce needs in the areas of allied health, biotechnology, and science and technology research, a new science transfer program was offered in FY 2007. This associate of science degree program satisfies the first two years of a bachelor of science degree in biology. The program also serves as a transfer program for pre-health majors, including medicine, dental, veterinary, physical therapy and physician assistant. Wor-Wic and Salisbury University are working on an

articulation agreement from the science transfer program to the Salisbury University biology program. In addition, the college established an articulation agreement in FY 2007 so that its chemical dependency counseling students can transfer to Salisbury University's social work program with junior status.

In the fall of 2007, the new culinary arts option of the hotel-motel-restaurant management program will provide students with the knowledge and skills needed to begin a career as a chef or to upgrade their skills. Students will work in a modern teaching kitchen with commercial equipment and prepare foods typically found in area restaurants. The program includes degree and certificate options and is closely aligned with the Delmarva chapter of the American Culinary Federation. Wor-Wic is working with the University of Maryland Eastern Shore to articulate the culinary degree to their hospitality program. In addition, the college has been meeting with local high school career and technology centers to articulate credit from secondary education to the college.

Another new option, forensic science, will be offered in the criminal justice program in the fall of 2007. This associate degree is designed for new students interested in the field as well as current law enforcement officers who want to expand their knowledge. Wor-Wic has established an articulation agreement with the University of Baltimore so that students can transfer into their forensic science bachelor's degree program with junior status.

To help meet the staffing needs of area hospitals, the college's nursing program admitted 16 additional practical nursing students in January of 2007. The new nursing students will complete the certificate program in December and will be eligible for admission into the expanded registered nursing program in January of 2008. To address capacity issues and provide the required clinical experience for these additional students, the expanded program is offered on a different timetable than the nursing program already in place. The growth was made possible with financial assistance from area health care facilities and the college's recent Three-Way Challenge fund-raising campaign.

Starting in the summer of 2007, the college offered a new 10-week summer session consisting of online courses. The new session was designed to serve students who return home to the area for the summer, attend local universities or move to the area for summer employment. Eight additional summer online courses were offered in the new session.

In another effort to improve access to students, the college opened a child development center in the fall of 2006. The center provides on-campus child care for students, employees and community members, as well as a hands-on learning environment for Wor-Wic's early childhood education students. The center has recently expanded to include a 10-week summer program for children ages six through 12, with activities such as junior aerobics, music and drama, science and nature, outdoor play, crafts and weekly field trips.

New Summer Scholars courses, offered for gifted and talented students entering grades five through eight, are starting in July of 2007. The courses cover forensics, crime scene investigation and crime lab chemistry, as well as space science, origins of the universe and the life cycle of stars. Before and after care is also available for students in the courses.

Wor-Wic partnered with the Maryland Interactive Distance Learning Network, Allegany College of Maryland and Chesapeake College to offer a master logger training series of courses in FY 2007. The new four-course series is designed for anyone interested in learning about sustainable forestry and logging safety.

Serving local residents as well as Wor-Wic students, the college hosted several career development workshops and information nights in FY 2007. Career exploration campus visits were conducted for middle school students and career assessment services were offered at an off-campus site. The college's job fair in March of 2007 was attended by more than 50 local employers and more than 200 students and community members.

Wor-Wic, in partnership with the Tri-County Workforce Development Initiative and the Maryland Department of Human Resources, has been offering a new work experience program since January of 2007. The program provides participants with academic and vocational assessments, career counseling and work experience opportunities. On-campus placements are made in the landscape management, office support and food service areas.

In FY 2007, the college partnered with five local institutions to create a new Nursing Career Support Initiative. The program addresses first-time nurse retention issues, develops nurse leaders and mentors and increases the number of potential new nursing faculty at Wor-Wic and Salisbury University. A grant-funded nurse mentor coordinator, who is located at Wor-Wic, is responsible for developing and implementing the program.

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Student Characteristics *(not Benchmarked)*

These descriptors are not performance indicators subject to improvement by the college, but clarify institutional mission and provide context for interpreting the performance indicators below.

		Fall 2003	Fall 2004	Fall 2005	Fall 2006
A.	Percent credit students enrolled part-time	70%	71%	68%	68%
B.	Students with developmental education needs	80%	82%	84%	87%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
C.	Total unduplicated headcount enrollment in ESOL courses	45	74	106	104
D.	Financial aid recipients				
	a. Percent receiving Pell grants	41%	35%	36%	32%
	b. Percent receiving any financial aid	50%	45%	45%	42%
			Sp 2004	**Sp 2006**	**Sp 2007**
E.	Credit students employed more than 20 hrs/ week		65%	63%	NA
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**
F.	Student racial/ethnic distribution				
	a. African American	23%	26%	25%	22%
	b. Asian, Pacific Islander	1%	1%	2%	1%
	c. Hispanic	1%	1%	2%	2%
	d. Native American	1%	1%	0%	0%
	e. White	71%	68%	68%	72%
	f. Foreign	0%	0%	0%	0%
	g. Other	3%	3%	3%	3%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**
G.	Wage growth of occupational degree graduates**				
	a. Median income one year prior to graduation	$14,403	$14,626	$14,826	$16,618
	b. Median income three years after graduation	$32,605	$32,903	$38,723	$39,799
	c. Percent increase	126%	125%	161%	139%

Accessibility and Affordability

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
1	Annual unduplicated headcount					
	a. Total	9,793	9,782	10,392	9,888	11,184
	b. Credit students	4,262	4,265	4,351	4,326	4,803
	c. Non-credit students	6,013	6,013	6,576	6,013	6,800
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
2	Market share of first-time, full-time freshmen	39%	41%	47%	46%	50%
		Fall 2003	**Fall 2004**	**Fall 2005**	**Fall 2006**	**Benchmark Fall 2010**
3	Market share of part-time undergraduates	76%	78%	78%	76%	80%
		AY 02-03	**AY 03-04**	**AY 04-05**	**AY 05-06**	**Benchmark AY 09-10**
4	Market share of recent, college-bound high school graduates	48%	47%	52%	53%	57%
		FY 2003	**FY 2004**	**FY 2005**	**FY 2006**	**Benchmark Fall 2010**
5	Enrollment in online courses					
	a. Credit	421	716	891	796	1,200
	b. Non-credit	76	117	201	264	400
		FY 2004	**FY 2005**	**FY 2006**	**FY 2007**	**Benchmark FY 2011**
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	35%	33%	33%	34%	40%

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Quality and Effectiveness, Student Satisfaction, Progress and Achievement

		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
7	Graduate satisfaction with educational goal achievement	96%	96%	98%	99%	95%
		Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8	Non-returning student satisfaction with educational goal achievement	56%	56%	58%	NA	68%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
9	Developmental completers after four years		32%	33%	34%	40%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
10	Successful-persister rate after four years					
	a. College-ready students		82%	47%	80%	85%
	b. Developmental completers		87%	83%	80%	85%
	c. Developmental non-completers		45%	35%	36%	45%
	d. All students in cohort		71%	60%	64%	71%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
11	Graduation-transfer rate after four years					
	a. College-ready students		62%	37%	65%	70%
	b. Developmental completers		60%	55%	52%	65%
	c. Developmental non-completers		22%	19%	21%	25%
	d. All students in cohort		47%	39%	42%	51%
		AY 02-03	AY 03-04	AY 04-05	AY 05-06	Benchmark AY 09-10
12	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	80%	80%	78%	77%	82%
	b. Mean GPA after first year	2.60	2.67	2.55	2.52	2.70
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13	Graduate satisfaction with transfer preparation	90%	100%	100%	84%	95%

Diversity

		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	26%	26%	28%	26%	26%
	b. Percent non-white service area population, 18 or older *(not benchmarked)*	26%	26%	26%	26%	NA
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
15	Percent minorities of full-time faculty	6%	7%	7%	9%	12%
		Fall 2003	Fall 2004	Fall 2005	Fall 2006	Benchmark Fall 2010
16	Percent minorities of full-time administrative and professional staff	7%	9%	4%	7%	10%
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2005 Cohort
17	Successful-persister rate after four years					
	a. African American		61%	38%	48%	60%
	b. Asian, Pacific Islander		*	*	*	*
	c. Hispanic		*	*	*	*
			Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort
18	Graduation-transfer rate after four years					
	a. African American		30%	17%	28%	35%
	b. Asian, Pacific Islander		*	*	*	*
	c. Hispanic		*	*	*	*

WOR-WIC COMMUNITY COLLEGE
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Economic Growth and Vitality: Workforce Development

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area					
	a. Business	59	50	69	75	55
	b. Data Processing	6	11	7	11	20
	c. Engineering Technology	4	9	10	10	15
	d. Health Services	110	66	146	136	180
	e. Natural Science	0	0	0	0	0
	f. Public Service	69	88	67	62	85
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field	81%	88%	98%	93%	90%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21	Graduate satisfaction with job preparation	94%	90%	98%	91%	92%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	96%	91%	100%	95%
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. LPN	100%	100%	98%	98%	95%
	Number of Candidates	43	47	45	48	55
	b. RN	90%	91%	94%	92%	90%
	Number of Candidates	41	44	54	53	65
	c. Radiologic Technology	100%	100%	100%	100%	95%
	Number of Candidates	10	12	8	8	15
	d. EMT-Paramedic	NA	47%	67%	NA	80%
	Number of Candidates	NA	19	9	0	16
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	5,704	5,771	5,904	5,584	6,494
	b. Annual course enrollments	8,533	8,518	8,710	8,340	9,581
			FY 2004	FY 2005	FY 2006	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount		2,508	2,826	2,472	2,820
	b. Annual course enrollments		3,782	4,293	3,759	3,969
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
26	Number of business organizations provided training and services under contract	41	35	33	34	46
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1,705	1,611	1,919	1,264	2,000
	b. Annual course enrollments	1,791	1,953	2,286	1,535	2,400
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
28	Employer satisfaction with contract training	100%	100%	100%	97%	95%

WOR-WIC COMMUNITY COLLEGE
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Community Outreach and Impact

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	10	11	8	69	75
	b. Annual course enrollments	12	12	9	122	130

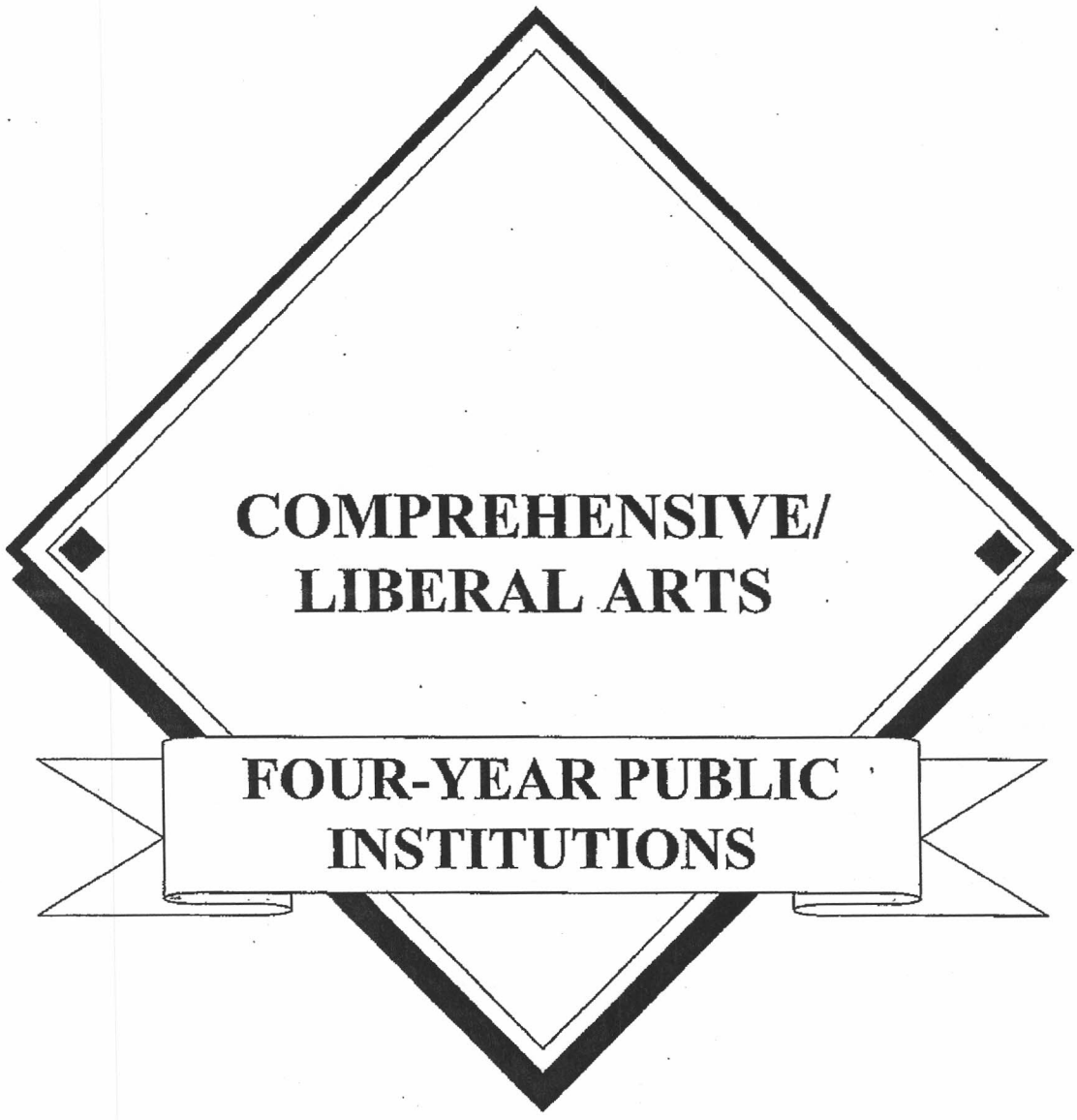
		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	315	254	400	381	425
	b. Annual course enrollments	630	660	804	797	700

Effective Use of Public Funding

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
31	Percentage of expenditures on instruction	41%	42%	41%	41%	43%

		FY 2003	FY 2004	FY 2005	FY 2006	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	44%	44%	43%	43%	45%

* Fewer than 50 students in the cohort for analysis
** Data provided is for graduates employed in Maryland.


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

Introduction

On September 1, 2006, a dynamic new chapter in the life of Bowie State University commenced. Dr. Mickey Burnim began his term as the new chief executive officer of this venerable institution. Under Dr. Burnim's leadership, Bowie State has moved decisively to seek new partnerships, extend the university's outreach to immediate and larger communities in the state and beyond, and expand into more avenues of education research and public service. The resulting initiatives are designed to solidify the institution's contribution toward a more dynamic and progressive economy in the State of Maryland and the Mid-Atlantic Region.

Bowie State University, which is located within Prince George's County, has been a major source in the production of teachers for school systems in Maryland. For nearly 100 years, Bowie State's mission was exclusively centered on the preparation of public school teachers. That important role was affirmed in 1954 when Bowie State became a charter member of the National Council for the Accreditation of Teacher Education (NCATE). By maintaining an unblemished record of NCATE accreditation, Bowie State has become a member of a small exclusive group of institutions nationally.

Today, technology, nursing, business, and natural sciences represent a significant expansion of the original institutional mission. That expansion has positioned Bowie State for continued growth and development in order to meet ever changing needs of the state and regional citizenry. Consequently, Bowie State University will continue to play a major role in larger global community.

Mission

Bowie State University, a regional comprehensive university of the University System of

Maryland, embraces diversity which includes its African American heritage, emphasizes its foundational heritage in teacher education, facilitates interdisciplinary learning, fosters research and produces graduates who are technologically astute, think critically and demonstrate proficiency in their chosen fields

Vision

Building on its image as a student-centered institution, Bowie State University will provide a diverse student population with courses of study that ensure a broad scope of knowledge and understanding that is deeply rooted in the expansion of research activities. The University will continue to excel in teacher education and will re-establish its role as a premier teacher of teachers.

Significant Trends

Through the continued development of relevant institutional initiatives, Bowie State University has continued to positively impact the state and region's workforce. A few of those initiatives include:

1. The development of a new institution wide Strategic Plan reflecting a more dynamic role in the global community.
2. Continued expansion of the utilization of the Super Computer for graduate student research particularly for doctoral students and all Computer Science and Management Information Systems students (bachelors, masters and doctoral level).
3. An aggressive re-evaluation of all institutional computer technology resources in order to expand and upgrade capability and services.
4. The provision of workshops for faculty demonstrating the utility as an alternative for distance education and learning.
5. Expansion of library based electronic resources accessible to students, faculty and staff at remote locations.

Moreover, the faculty in the Department of Computer Science began the implementation of a Doctor of Applied Science (App. Sc. D.) degree program in Computer Science. Matriculating doctoral students will be able to concentrate their research training in one of three substantive areas. Those areas are as follows: Sensor Network Security, Environmental Bioinformatics, and Satellite Remote Sensory Data Processing. Currently, doctoral level study research in Environmental Bioinformatics at Bowie State is unique among sister institutions in the State of Maryland.

Bowie State University has continued on a path of continuous institutional improvement during FY 2007. The institution has re-doubled its efforts geared toward more targeted recruitment of new students such as community college transfers and other non-traditional students. The institution has improved activities designed to improve the retention of all students. In addition, efforts have been expanded to improve time to graduation (persistence) and increased success in the transition of graduates into the workforce. Significantly requests for our graduates from

prospective employers have continued to outpace the number of graduates. In the areas of technology-related disciplines, nursing, accounting, counseling, and teacher education, far more demands for our graduates were registered than could be accommodated.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1: Maintain and Strengthen Academic Excellence and Effectiveness in Achieving the Educational Needs of Students and the State.

The improvement of infrastructure at Bowie State University has continued. Those efforts are beginning to yield some results in maintenance and strengthening of academic excellence and effectiveness, which will allow us to better address the educational needs of our students and the State of Maryland. Unfortunately, follow-up analysis has revealed that the faculty proportion of overall institutional staff still comprises fewer than twenty-percent. Re-alignment and additional financial resources are essential to improving that circumstance.

Additional follow-up of analyses during FY 2007 were conducted in order to determine the faculty to non-faculty ratios at other system institutions including our national peer institutions. Those findings of the latter follow-up analyses indicated that only one other system institution had comparable faculty to non-faculty ratios. In FY 2007, all of our national peers had faculty to non-faculty ratios that were significantly different. Faculty to non-faculty composition of virtually all of our national peers exceeded 20% of the total. Therefore, efforts continue toward the improvement of the distribution of budget resources in order to improve the institution's faculty to non-faculty ratio. The success of this effort will have a positive impact on **Objectives 1. 1 and 1. 2.** Consequently, a larger faculty, particularly those with terminal degrees will have a positive impact on **Objectives 1.3 and 1.4.** Progress achieved over the past three years under these four key objectives, along with projections for FY 08, are shown below.

Objective 1.1 By FY 2009, the faculty teaching load will be reduced from the FY 2004 level of 8.4 to be within the Regents' goal of 7 to 8 courses per academic year for comprehensive institution.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Course Units Taught by FTE Core Faculty[1]	8.6	8.2	7.8	7.7

Objective 1.2 The percent of the core faculty with terminal degrees will increase from the FY 2005 amount of 77.5% to 86% by FY 2009

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Percent of faculty with terminal degrees	77.5%	78%	90%	95%

Objective 1.3 Increase the second-year student retention rate to reach or exceed 80% by FY

2009, from the baseline of 70% in FY 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Output	Second-year retention rate	72% 2003 cohort	74% 2004 cohort	72% 2005 cohort	76% 2006 cohort

Objective 1.4 Increase the graduation rate for students graduating within six years to 51% by FY 2009, from the baseline of 40% in FY 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Output	Six-year graduation rate	38% 1999 cohort	41% 2000 cohort	38%[1] 2001 cohort	47% 2002 cohort

Goal 2: Increase the State's Supply of Qualified Graduates in the High-Demand Fields and Workforce Shortage Areas

Implementation of a Doctor of Applied Science (App. Sc. D.) degree program in Computer Science began during the in Fall semester of 2006. That action succeeded the successful re-affirmation of program accreditation by the Computer Science Accreditation Commission (CSAC) of the Computing Sciences Accreditation Board (CSAB). These developments will enhance our ability to increase the number of IT graduates at the bachelor's, master's and doctoral degree levels.

Efforts in the recruitment and retention of new students also will be strengthened by these developments. In addition, the achievement of **Objective 2.1** will be positively impacted. Maryland's high technology industry will be the primary beneficiary, which, in turn, will significantly contribute to a more robust globally-oriented state economy.

Efforts toward the acquisition of new grant support for the production of more teachers at the bachelor's and master's degree level in the School of Education were also successful. More and stronger partnership agreements with the Prince George's County School System were realized in FY 07. Efforts continued toward the acquisition of additional external funds to support expanded production of more qualified teachers at the undergraduate and graduate levels for Maryland's pre-k to 12 classrooms. Continuance of the expanded production of more qualified teachers will have a positive impact on the achievement of **Objective 2.1 and 2.2.**

Finally, the generic bachelor of science (B.S.) degree program approved by The Maryland State Board of Nursing and the Maryland Higher Education Commission has been implemented at Bowie. This initiative will support the continued production of more nursing graduates. Expansion of the RN-BSN degree program also has continued through the development of more partnership agreements with existing Maryland Community College Nursing programs. The

Department of Nursing has formalized its Clinical Nursing Network, an effort that will serve to strengthen the development of advanced practice clinical skills in student nurses. Those initiatives continue to have a positive impact on achievement of **Objectives 2.1 and 2. 3.** Progress made over the past three years under key workforce objectives related to Goal 2, along with projections for FY 08, are shown below.

Objective 2.1 By FY 2009, increase the number of undergraduate teacher education, nursing, and IT graduates by 25% over the number of graduates in FY 2004.

Performance Measure		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Input	Number of undergraduates enrolled in teacher education	322	340	315	360
Output	Number of graduates from teacher education employed in Maryland (annually)	31	40	50	50
Input	Number of undergraduates enrolled in nursing program	441	455	392[2]	494
Output	Number of graduates from undergraduate nursing	53	55	N/A[3]	N/A[3]
Input	Number of students enrolled in IT programs	350	333	340	347
Output	Number of graduates from IT programs (annually)	47	48	49	50

Objective 2.2 At least 80% of teacher education program completers will pass PRAXIS II by FY 2009, from 73% in 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Pass rates for undergraduate teacher education program completers on Praxis II	100%[4]	100%[4]	100%[4]	100%[4]

Objective 2.3 By FY 2009, at least 70% of the graduates in the generic nursing program will pass the state licensing exam on the first attempt.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Pass rates for graduates of the generic (BS) nursing program	95%	N/A[3]	N/A[3]	N/A[3]
Quality	Number of qualified applicants admitted into the Nursing program	N/A	38	42	48
Quality	Number of qualified applicants not admitted into the Nursing program	N/A	80	85	90

Goal 3: Increase and Sustain Access to Higher Education for Maryland's Diverse Citizenry

Refinement of enrollment management processes at Bowie State University continues. These efforts are designed to improve operational efficiency and improve the institutional yield rate. The more important outcome of these efforts is to support the achievement of institutional enrollment projections. Moreover, access and success for the underserved citizenry relative to higher education matriculation in Maryland remains a top priority for Bowie State University. Those are only a few of the efforts that we are actively engaged in for the achievement of **Objective 3.1.**

The expansion of web-enhanced courses at Bowie State University continues. Aggressive continuance of these developments will ensure the achievement of the goal of 95% web-enhancement of all academic courses. Simultaneously, the latter initiative will complement and facilitate the development of fully online degree programs (see the footnote presented in the 2007 performance report for additional information on Bowie's progress in online degree programs). Therefore, we expect to meet institutional expectations in the achievement of **Objective 3. 2.** Progress made over the past three years under Objectives 3.1 and 3.2, along with projected estimates for FY 08, are shown below.

Objective 3.1 Increase the yield rate of applicants who enroll from 43% in FY 2004 to 50% by FY 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Output	Percentage of all applicants who enrolled	45%	48%	49%	49%

Objective 3.2 Begin to offer at least one online program by FY 2009 from 0 in FY 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Input	Number of online programs	0	0	0	1

Goal 4: Enhance Income from External Resources to Reduce Dependence on State Appropriation

Efforts that were designed to increase institutional focus on alumni giving and alumni support continued at Bowie State University during FY 2007. One of the most notable initiatives was the *Alumni Night in Annapolis* during the 2007 General Assembly. That event attracted a very large overflow crowd of Bowie State University alumni, friends, supporters, and political leaders.

Also, the university began the first phase toward the public launching of a capital campaign. Alumni support has been aggressively pursued in this effort. The achievement of **Objective 4.1** was positively impacted by those and other similar initiatives.

In the area of grant funding to support research and development activities, Bowie has continued to promote increased faculty and staff engagement in writing proposals for grants and contracts. As part of this effort, more grant writing workshops and seminars were conducted throughout the year. These efforts are bearing fruit. The institution is on target to achieve **Objective 4. 2.** Progress achieved under these key objectives is noted below, along with projected estimates for FY 08.

Objective 4.1 By FY 2009, increase alumni giving 10% above that of 2004 ($100,899).

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Dollars of alumni giving	$104,869	$110,000	$115,000	$120,000
Output	Number of alumni donors	1,243	1,300	1,360	1,400

Objective 4.2 Increase the amount of grant funding to $10 million by FY 2009, from $8.2 million in FY 2005.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Outcome	Total R&D expenditures (millions)	$8.2M	$7.9M	$8.3M	$8.5M

Goal 5: Produce Graduates that Continually Cultivate a Well-Educated Workforce.

Bowie State University remains an active institutional participant in the BEAMS initiative. The Building Engagement and Attainment for Minority Students (BEAMS) Project was originally developed at the Indiana University Center for Postsecondary Education Research. This initiative is designed to encourage and support institutional participation in the National Survey of Student Engagement among minority serving institutions of higher education. Initial funding for this initiative was provided by the Lumina Foundation for Education.

Survey information gathered through the NSSE survey provides us with a comprehensive set of data relative to the matriculation experiences of students. Those data provide snapshots to assist institutions in active efforts to improve the matriculation experiences of students. Initial review of NSSE data indicated that we met or exceeded our targets for FY 2007. During FY 2007, Bowie State used the findings of the NSSE survey to initiate several improvements in student life experiences at the institution. This project is on-going. The follow-up NSSE survey was conducted during the spring semester of 2007. Consequently, periodic data-driven feedback will be available for the analysis of the effectiveness of student matriculation experiences. We are, therefore, positioned to acquire and analyze data driven evidence to support the achievement of **Objective 5.1.** Progress under Objective 5.1, as it is currently assessed, along with projected estimates for FY 08, is shown below.

Objective 5.1 Maintain student levels of satisfaction with their academic preparation at a range

of 80% minimum to 99.5%

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Outcome	Percent of students satisfied with education for employment	80%	85%	84%	95%
Outcome	Percent of students satisfied with education received for graduate/professional school	N/A	88%	95%	95%

KEY GOALS AND OBJECTIVES

Goal 1. Maintain and strengthen academic excellence and effectiveness in achieving the educational needs of students and the state.

Objective 1.1 By FY 2009, the faculty teaching load will be reduced from the FY 2004 level of 8.4 to be within the Regents' goal of 7 to 8 courses per academic year, for comprehensive institutions.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Course Units Taught by FTE Core Faculty[1]	8.4	8.6	8.2	7.8

Objective 1.2 The percent of the core faculty with terminal degrees will increase from the FY 2004 amount of 74.6% to 86% by FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Percent of faculty with terminal degrees	74.6%	77.5%	78%	90%

Objective 1.3 Increasing from 70% in FY 2004, the second-year retention rate will have reached or exceeded 80% by FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
		70%	72%	74%	72%
Output	Second-year retention rate	2002 cohort	2003 cohort	2004 cohort	2005 cohort

Objective 1.4 Increase the graduation rate, for students graduating within six years, to 51% percent by FY 2009 from the baseline 40% in FY 2004.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
		40%	37.5%	41%	38%[1]
Output	Six-year graduation rate	1998 cohort	1999 cohort	2000 cohort	2001 cohort

Goal 2. Increase the state's supply of qualified graduates in the high-demand fields and workforce shortage areas.

Objective 2.1 By FY 2009 increase the number of undergraduate teacher education, nursing, and IT graduates by 25% over the number of graduates in FY 2004.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in teacher education	294	322	340	315
Output	Number of graduates from teacher education employed in Maryland (annually)	17	31	40	50

Input	Number of undergraduates enrolled in nursing program	444	441	455	392[2]
Output	Number of graduates from undergraduate nursing	18	53	55	N/A[3]
Input	Number of students enrolled in IT programs	545	350	333	340
Output	Number of graduates from IT programs (annually)	70	47	48	49

Objective 2.2 At least 80% of teacher education program completers will pass Praxis II by FY 2009 from 73% in 2004.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Pass rates for undergraduate teacher education program completers on Praxis II	73%[4]	100%[4]	100%[4]	100%[4]

Objective 2.3 By FY 2009, at least 70% of the graduates in the generic nursing program will pass the state licensing exam on the first attempt.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Pass rates for graduates of the generic nursing program	N/A	95%	N/A[3]	N/A[3]

Goal 3. Increase and sustain access to higher education for Maryland's diverse citizenry

Objective 3.1 Increase the yield rate of applicants who enroll from 43% in 2004 to 50% by FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Percentage of all applicants who enrolled	43%	45%	48%	49%

Objective 3.2 Offer at least one online program by FY 2009 from 0 in 2004.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of online programs	N/A	N/A	0	0[5]

Goal 4. Enhance income from external resources to reduce dependence on state appropriations

Objective 4.1 By FY 2009, increase alumni giving 10% above that of 2004.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Dollars of alumni giving	$100,899	$104,869	$110,000	$115,000
Output	Number of alumni donors	1107	1,243	1,300	1,360

Objective 4.2 Increase the amount of grant funding to $10 million by FY 2009, from $8.2 million in 2004.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Total R&D expenditures (millions)	$9M	$8.2M	$7.9M	$8.3M

Goal 5. Produce graduates that continually cultivate a well-educated workforce

Objective 5.1 Maintain student levels of satisfaction with their academic preparation at a range of 80% minimum to 99.5%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percent of students satisfied with education for employment	80%	80%	85%	84%
Outcome	Percent of students satisfied with education received for graduate/professional school	N/A	NA	88%	95%

Note:

[1] Data from USM Peer Performance Report.

[2] The generic nursing program was abolished and a new bachelor's nursing program was implemented in fall 2006. Data include include RN to BSN students.

[3] New program and modification.

[4] Praxis pass rates include undergraduate candidates only.

[5] The planned establishment of online degree programs was delayed in light of action by the Dean's Council. Several departments have developed online degree program proposals, such as Business, Management, Management Information Systems, etc. However, the Dean's Council felt that the university needed to establish specific criteria for the implementation of online courses and programs. Work toward establishing criteria is underway by a Dean's Council committee. Afterwards, online programs will be sent through the normal channels for approval (i.e., the University Curriculum Committee, the USM Board of Regents, and MHEC). At least one program will be submitted for approval during the academic year 2007-2008.

COPPIN STATE UNIVERSITY

MISSION

A comprehensive, urban, liberal arts institution with a commitment to excellence in teaching, research, and continuing service to its community, Coppin State University 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 University applies its resources to meet societal needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs.

INSTITUTIONAL ASSESSMENT

Overview / Significant University Developments

Nationally recognized for its academic programs, urban education research, distinction in information technology, and enhancing teaching and learning process, Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in providing access to higher education to first-generation college students, as well as making college affordable to students from low-income families.

In academic year 2006-07, Coppin State University (CSU) completed a number of significant qualitative initiatives, intended to strengthen its overall effectiveness. These included:

Academic Affairs

Implementation of a new academic program

Coppin State University has implemented a new academic program in the Helene Fuld School of Nursing, entitled Allied Health. The School will offer a baccalaureate degree in Health Information Management. The program meets the need for health professionals, which the State has identified as critical. These professionals will be knowledgeable in managing patient health information, medical records, administering computer information systems, and coding the diagnosis and procedures for healthcare services provided to patients.

Development of a Comprehensive Assessment System

The Provost commissioned the services of a consultant to assist the campus in developing a campus-wide and highly-technologically advanced assessment system. The system's primary intention is to improve retention and graduation rates. Faculty members are able to assess

student-learning outcomes easily and make enhancements where necessary to the academic program. Additionally, staff review and processing time of data have been cut from approximately two-to-three weeks to 30 minutes to one hour. Currently, the Schools of Education and Nursing, the Departments of Social Work, and Psychology and Rehabilitative Counseling have comprehensive assessment systems that are operational. Assessment frameworks are currently underway for the Academic Advisement Center, Counseling and Psychological Support Services, and General Education.

NCATE Accreditation

Coppin's School of Education recently received re-accreditation from the National Council for Accreditation of Teacher Education. The Council cited no official areas for improvement relative to any of NCATE's standards. The accreditation decision applies to both initial teacher preparation and advanced preparation. The following programs were reviewed for the teacher education programs: elementary education, early childhood education, special education (undergraduate, graduate initial, and graduate advanced), secondary education (English, mathematics, biology/chemistry, history/social studies), and Master of Arts in Teaching (English, mathematics, biology/chemistry, history/social studies).

New Academic Space

The University recently acquired a lease for the School of Nursing to offer programs at a North Charles Street location in downtown Baltimore and minutes from the main campus. The space allows the School to accommodate more students, additional teaching and learning labs, and the convenience of housing new academic programs. A shuttle runs frequently between the main campus and the off-campus site.

The Honor's College Named

The Honors Division was recently renamed the Honor's College. The College continues to operate its Honors and McNair Scholars programs, along with other programs as directed by the University. Academic space was created on an entire floor of one of the campus' dorms to provide "quiet room" for studying, tutoring, etc. The Honor's program is broadening its scope to attract more high-achieving students on the campus. Students from the general campus population are invited to participate in honors activities and programs. The College also established a Test-Taking Institute that offers tutoring and support for standardized tests that include LSAT and MCAT preparation.

New Disability Support Services Program

This new program is a result of a merger of Disability Support Services with the Department of Applied Psychology and Rehabilitation Counseling. The program is designed to ensure equal access for all qualified students with special needs who request these services. Workshops are offered periodically to educate faculty, staff, and students about the program and special accommodations at the University.

Expanded Course Offerings

The University, through the School of Education, has expanded its course offerings via its off-campus sites in Prince George's County and through the Baltimore Teacher's Union. Last year, over 45 courses were offered through these collaborative partnerships. As a result, the School of

Education has experienced growth in enrollment.

Capital Development

The new Health and Human Services Building (HHSB) is under construction. This state-of-the art facility is slated for completion in 2008; it will be the largest academic building on Coppin's campus. Upon completion, HHSB will provide 160,000 gross sq. ft. of additional classrooms, labs, offices, and support services for various academic programs including Nursing, Applied Psychology & Rehabilitation Counseling, Social Work, Criminal Justice and law enforcement, graduate studies, and Community and Clinical Outreach Services. In addition, a new multi-million Parking Garage will be constructed adjacent to the Grace Jacobs Building connecting a pedestrian bridge across North Avenue to HHSB.

The new Physical Education Complex (PEC) will provide 246,359 gross sq. ft. of indoor and outdoor facilities to support intercollegiate athletics, the Health/Physical Education/Recreation and Dance (HPERD) academic programs, and community outreach services. The new facility will contain classrooms, laboratories, office space, and appropriate support facilities including a satellite central utility plant. Physical education academic programs and the CSU maintenance department are currently housed in the Coppin Center, which is severely undersized for both current and projected enrollments and contains major structural and mechanical deficiencies. The new facility is designed to include: an arena with 2600 fixed seats, swimming pool, multi-purpose soccer field, tennis courts, aerobics, weight training rooms, auxiliary gym, racquet ball courts, maintenance, safety operations, shops, storage space, loading/unloading area, and satellite central utility plant.

The campus-wide Utilities and Security Improvements project involves phases that will modernize the utilities generation and distribution systems and install fire/security system upgrades campus-wide. The project is divided into three phases. Phase one and two are currently underway. Phase three will be a continuation of the conversion of the old all electric heating system in the main library to the hot water distribution system, as well as replacing air handling equipment and terminal reheat units in the main campus library.

Progress Made in Achieving MFR's Goals and Objectives

The MFR goals are consistent with the University's strategic goals, which are aligned with broader goals of the University System of Maryland (USM) Strategic Plan and the Maryland State Plan for Postsecondary Education. As part of the overall effort by CSU to express our commitment to self-assessment and institutional effectiveness, the MFR goals, objectives and performance measures presented were reviewed by the President's Cabinet to ensure their currency with the CSU mission in achieving excellence and student success. Many improvement strategies will be implemented in the coming years to meet the objectives by the target date.

Goal 1: *Provide access to higher education for diverse citizens of Maryland. Related to Goal 2 of Maryland State Plan for Postsecondary Education.*

Progress Made

An important part of Coppin State University mission is to provide access to high quality and affordable education for the citizens of Maryland and the region. A high proportion of Baltimore City African-American high school graduates enroll at CSU immediately following high school graduation. CSU tuition and fees are the lowest among the USM institutions. The percent of applicants who were admitted increased from 38% in 2002 to 55% in 2005, the percent of Maryland community college transfers as a percentage of new undergraduate headcount enrollment increased from 12.9% in 2004 to 15.3% in 2006.

As evidenced in Objective 1.1, CSU continues to grow a more diverse student body. The percent of students whose ethnicity is other than African-American grew from 5% in 2004 to 8% in 2007. CSU will continue to monitor this and is committed to further strengthening the diversity on campus by increasing the proportion of students whose ethnicity is not African-American to 10% by 2009.

Distance education courses provide access to CSU for people who live at a distance from CSU or who otherwise cannot attend a campus-based program. Indeed, enrollment of students enrolled in off-campus or distance courses more than quadrupled from 262 in 2004 to 1,301 in 2007 (Objective 1.2).

Status of Goal 1 and Challenges:

CSU objectives and targets set for this goal have been achieved. Coppin State University's goal is to continue the development of distance education courses in order to address the needs of Maryland residents.

Goal 2: *Promote economic development in Maryland's areas of critical need in particular, and the inner city in general. Related to Goal 4 of Maryland State Plan for Postsecondary Education.*

Progress Made

Coppin State University contributes to the economic development and growth of Baltimore City and the State through the establishment of partnerships with businesses and preparation of our students to fill critical workforce shortage areas.

Teacher Education: In 2006, Coppin State's School of Education received re-accreditation from the National Council for Accreditation of Teacher Education. NCATE cited no official areas for improvement relative to their standards. CSU will continue to maintain the high standards of excellence in both initial teacher preparation and advanced preparation teacher programs. However, over the past four years, while the number of undergraduate students intending to major in teacher education programs has remained relatively constant, the proportion of qualified undergraduates enrolled has grown. While the teacher education program and academic standard is rigorous, 100% of the undergraduate students who completed teacher training passed Praxis II examination.

Information Technology: In previous MFR reports, enrollments for Computer Science and Management Science have been taken to constitute IT programs. Upon further review, only Computer Science and Information System track of Management Science should have been reported. This led to changes in the objective statement as well as the input and output performance measures.

However, Information Technology (IT) programs have experienced decline in enrollment in recent years that mirrors the national trends. Since the decline of the high tech information technology industries, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). That negative decline is reflected in CSU enrollment and number of graduates produced. CSU will undertake initiatives to attract students to information technology fields and increase the number of its information technology graduates.

Nursing: Perhaps the greatest single success in this area lies in crucial input indicators, i.e. growth in pre-Nursing and Nursing major enrollment. In the past four years, the number of qualified undergraduate students admitted into the nursing program has exploded, almost doubling from 280 to 461 students (Objective 2.3). Undoubtedly, much of this growth is due to market opportunities associated with a severe shortage nationally of nurses wherein the demand for nurses, unlike that for teachers, has been met by correspondingly high salary levels. CSU nursing graduate licensure examination passing rate reached 82% in 2005 and our goal is to reach 85% by 2009.

Status of Goal 2 and Challenges:
Even though the performance outcome for Objective 2.1 of producing 25 CSU teacher education graduates for employment in Maryland is not yet achieved, our research shows that Maryland teacher's salaries that are less competitive than some neighboring states may be attributable to this, and perhaps attracting CSU graduates to other states for employment. The result of the Program-Completer and Graduating-Student survey also shows that some of the students may be opting to go to graduate school rather than seek immediate employment. Objective 2.3 is achieved. The percent of baccalaureate Nursing graduates employed in Maryland is 85%.

However, Coppin State University has a major economic impact on the State of Maryland. The University's most important impact is through its more than 400 skilled graduates annually. College graduates, on average, earn 60 percent more than those who only receive high school diplomas. Due to the higher salaries earned by college graduates, each Coppin State University graduating class contributes over $10 million to the Maryland economy. Each Coppin State University graduating class contributes approximately $1 million more in state income taxes each year than would be paid on the earnings of the average high school graduate.

Goal 3: *Improve retention and graduation rates of undergraduate students. Related to Goal 5 of Maryland State Plan for Postsecondary Education.*

Progress Made
The successful completion of the first year of college is critical in the progression to a college

degree. Students who start college and do not complete a degree are most likely to drop out between the first and second years. Positive experiences during the first year at college increase the likelihood that freshman students will persist to the second year and eventually to graduation.

While many retention strategies or initiatives have been used by CSU, there is a concern that the strategies are not yielding the desired outcomes. CSU will review its organizational structure, current retention strategies, practices and services to ensure that the retention plan influences the desired outcomes.

Coppin State University offices of Institutional Research and Enrollment Management leaders are developing analysis to determine the reason for the attrition. Preliminary analysis shows that CSU students have the highest number of Pell-eligible students and many of the students' accounts are at Central Collections for non-payment. Students are not allowed to re-enter CSU until the balance is paid in full.

Status of Goal 3 and Challenges:
To make lasting and significant improvement in retention and graduation rates, a comprehensive enrollment management plan will be developed.

Goal 4: *Provide solutions to urban community problems through outreach, public service and active research agenda. Related to Goal 4 of Maryland State Plan for Postsecondary Education.*

Progress Made
As part of its urban education agenda to serve Baltimore inner-city students, CSU made significant educational history in 1998 when it assumed the management and administration of the then-failing Rosemont Elementary School. Today, Rosemont ranks among the top 10% of Maryland's elementary schools.

The success of the Coppin/Rosemont initiative, coupled with the CSU commitment to providing solutions to community problems, has led CSU to create another, first of its kind, innovative educational initiative in partnership with Baltimore City Public School System. In July 2005, CSU launched the "Coppin Academy." It is a unique university-assisted high school located on the campus. With additional funding from the Gates/Thurgood Marshall Scholarship Fund, this small, innovative high school will expand the college-bound pipeline for inner-city high school students and increase the academic success of Baltimore's youth. Even though the first set of students will graduate in 2009, there are indications that the program is successful.

Status of Goal 4 and Challenges:
These accomplishments cannot be achieved without the commitment and dedication of our faculty to public service. Objective 4.1 is on track to being met. In 2007, the average number of days CSU core faculty spent in community outreach, public service and research activities is 19 days. We expect this number to increase to 20 days in 2008 and 21 days in 2009 through the replacement of retired or resigned faculty. We will continue to monitor the performance. While the percentage of full-time faculty with terminal degrees declined from 58% in 2006 to 55% in 2007, we feel retirement and resignation is largely responsible for the drop.

Goal 5: *Achieve and sustain national eminence in providing quality liberal arts and sciences education. Related to Goal 1 of Maryland State Plan for Postsecondary Education.*

Progress Made

To improve quality and effectiveness, Coppin State University is now comprised of four schools and one college--the School of Arts and Sciences, the School of Education, the School of Nursing, the School of Professional Studies, and the Honors College. The Honors College in particular is comprised of two distinct programs: Ronald E. McNair Post-Baccalaureate Achievement and the Honors. The McNair Program prepares junior undergraduates for doctoral study. To date, over 100 McNair Scholars have earned masters degrees and seven have been awarded doctorates at the University of Illinois, Harvard University, Howard University, Duke University, Lehigh University, and The Pennsylvania State University. Thirteen Coppin students are currently enrolled in doctoral programs at some of this nation's leading research universities.

Status of Goal 5 and Challenges:

Coppin State University alumni report a high level of satisfaction with their preparation for graduate of professional school (Objective 5.1). Over the past several years, satisfaction levels have ranged from 99% to 100%. Coppin State University alumni also report a high level of satisfaction with their preparation for employment (Objective 5.2), a goal we have established in the upper 90's.

Through increases in enrollment in the coming years, CSU expects to see increases in the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 2,436 in FY 2007 to 2,500 in FY 2009. (*Response to Objective 5.3 of MFR 2006*). Other initiatives for improving this goal include:

Continued partnerships with the Prince George's County School (PG) System and the Baltimore Teacher's Union (BTU) to provide courses in education leading to certifications and to the M.Ed. in Curriculum & Instruction. The courses are offered at sites convenient for educators. Enrollment in both collaboratives continues to grow. In both programs, headcount enrollment for undergraduate students totaled 54 and graduate students enrolled totaled 1,297 for a total of 1,350 students in both collaborative in AY 05-06.

Coppin has established regular recruitment practices with PG and BTU at their onsite locations. The University distributes admissions materials at recruitment activities that are scheduled throughout the spring and fall semesters.

The University has increased its public school partnerships and has expanded the number of professional development school sites. Most recent data from AY 2006 indicated that 10 professional development school sites had been established throughout the Baltimore City, Baltimore County and Howard County Public School Systems. One of those sites in Baltimore City has a special emphasis on Special Education. These sites ensure that teachers are prepared to

provide instruction for a diverse population of students.

The School of Education assists teachers with test preparation and obtaining the appropriate certifications and teacher education licensures. Last year, major software was purchased and technology used to assist with PRAXIS pass rates. The software allows students to improve test-taking skills and increase knowledge in the field of education.

The School of Education continues to enhance the skill levels of teachers by providing annual workshops in mathematics and reading. Last year, training was held at eight (8) of Coppin's professional development school sites. An objective is to expand the workshops and produce a publication on best practices to be disseminated and used for professional development.

Goal 6: *Increase revenue from alternative sources to state appropriations. Related to Goal 1 of Maryland State Plan for Postsecondary Education.*

Progress Made
In FY 2007, Coppin State University received $3,392,215 in external grants and contracts. Most significantly, CSU won a major multi-year grant from the National Aeronautical and Space Agency (NASA) to enhance the Geography Program and to expand research using satellite data. This project will create a pipeline for Coppin students as they move to graduate school and embark on careers at NASA or other places where these skills are highly valued.

For FY 2007, the institution has raised $350,570 from individuals, corporation, alumni and foundations. An extensive fundraising plan has been developed for the next five years to increase revenue from various sources to include corporations, foundations, individuals, alumni, faith-based community, and organizations.

Status of Goal 6 and Challenges: The targets for this goal have been met. The percentage of private giving for scholarships increased from 21% in FY 2004 to 36% in 2006. Also, CSU is able to save 3% of its operating budget through cost containment measures in 2007.

Faculty will be encouraged to continue to apply for grants and contracts that promote urban education research agenda. The capital campaign plans to raise $12.6 million within the next five years will be intensified.

Goal 7: *Maximize the efficient and effective use of state resources. Related to Goal 1 of Maryland State Plan for Postsecondary Education.*

Progress Made
The percent replacement cost for facility renewal and renovation increased in FY 2007 to 0.7% from 0.1% in FY 2004. Coppin has initiated and effectively implemented campus-wide preventive maintenance programs through its operation and maintenance service contract, implementation of facilities renewal, and deferred maintenance projects.

An extensive fundraising plan has been developed for the next five years as a way to increase

revenue from various sources to include corporations, foundations, individuals, alumni, faith-based community, and organizations. This increase in revenue from these sources will reduce the cost of fundraising (*Response to Objective 7.2 of MFR 2006*). The following chart indicates how this will be accomplished.

Year One	Year Two	Year Three	Year Four	Year Five
Revenue $500,000	Revenue $1,500.000	Revenue $3,500.000	Revenue $4,500,000	Revenue $5,000,000
Cost of Fundraising $.62	Cost of Fundraising $.30	Cost of Fundraising $.22	Cost of Fundraising $.18	Cost of Fundraising $.15

In addition to teaching efficiency and effectiveness, the course workload per FTE faculty increased from 9.2 in 2002 to 10.5 in 2006, the highest among USM institutions.

Status of Goal 7 and Challenges:
In FY 2007, CSU adopted several efficiency and effectiveness strategies through redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. As a result the University saved $2.19 million in FY 2007.

Goal 8: *Make college affordable for Maryland residents. Related to Goal 2 of Maryland State Plan for Postsecondary Education.*

Progress Made
Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in providing access to higher education to first-generation college students, and in making college affordable to students from low-income families. CSU tuition and fees are the lowest among USM institutions. Coppin State University tuition and fees is 30% less than the average of other Maryland public four-year tuition and fees. Since this is a new MFR goal, CSU is studying it to include other indicators of affordability.

Status of Goal 8 and Challenges:
This is a new goal being studied carefully. Coppin State University is committed to continuing to provide a quality, affordable education to the citizens of Maryland. However, continued State need-based support, proportional to student enrollment demand, is essential to achieve this commitment.

KEY GOALS AND OBJECTIVES

Goal 1: Provide access to higher education for diverse citizens of Maryland.

Objective 1.1 Increase the percentage of students whose ethnicity is other than African-American from 5% in FY2004 to 8% or greater in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total student enrollment	3,749	3,875	4,306	4,104
Input	Total student enrollment whose ethnicity is other than African-American[1]	197	247	306	308
Output	Percentage ethnicity other than African-American	5%	6%	7%	8%

Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 262 in FY 2004 to 605 in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of students enrolled in off-campus or distance education courses	262	512	1,319	1,301

Goal 2: Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.

Objective 2.1 Produce 25 or more teacher education graduates for employment in Maryland each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduate students in teacher training programs[2]	331	369	368	341
Input	Number of qualified undergraduate students admitted into the teacher training programs[2]	NA	318	272	272
Output	Number of students completing teacher training program	22	25	27	24
Quality	Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Outcome	Number of teacher education graduates employed in Maryland[3]	22	18	25	21[3]

Objective 2.2 Produce 15 or more baccalaureate graduates of IT programs each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in IT programs	205	138	117	98
Output	Number of baccalaureate graduates of IT programs	27	15	14	6
Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Outcome	Percentage of baccalaureate IT graduates employed in Maryland[4]	86%	100%	81%	94%

Objective 2.3 Maintain the percentage of nursing graduates employed in Maryland at 85% or greater each fiscal year, from FY 2005 through FY 2009 (100% in FY 2004).

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduate students in Nursing	640	552	982	1,009
Input	Number of qualified undergraduate studentx admitted into the Nursing program	280	382	457	440
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	0	0	0	0
Output	Number of baccalaureate degrees awarded in Nursing	43	39	25	69
Quality	NCLEX (Nursing) licensure exam passing rate	75.0%	82.1%	75.0%	86.9%
Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Outcome	Percentage of baccalaureate Nursing graduates employed in Maryland[4]	87%	100%	100%	85%

Objective 2.4 Maintain or increase the ratio of median graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .84 in FY 2005 to .90 in FY 2009.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Median salary of CSU graduates ($000's) [4,5]	$32	$30	$35	$35
Outcome	Ratio of median salary of CSU graduates to civilian work force with a bachelor's degree[4]	.84	.79	.92	.84

Goal 3: Improve retention and graduation rates of undergraduate students.

Objective 3.1 Increase the 6-year graduation rate for all students from 23.5% in FY 2004 to 30% in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Six-year graduation rate of all students[6]	23.5%	26.5%	24.7%	20.7%
Output	Six-year graduation rate all minority students[6]	23.5%	26.6%	24.3%	20.0%

Objective 3.2 Increase the 6-year graduation rate of African-American students from 23.8% in FY 2004 to 30% in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Six-year graduation rate of African-American students[6]	23.8%	26.6%	23.8%	20.2%

Objective 3.3 Maintain or increase a second-year retention rate of 70% for all undergraduate students each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year retention rate of all students[7]	70.1%	67.1%	65.1%	67.5%
Output	Second-year retention rate of all minority students[6]	70.5%	67.6%	65.3%	67.1%

Objective 3.4 Maintain a second-year retention rate of 70.5% or greater for African-American students each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year retention rate of African-American students[6]	70.4%	67.9%	65.3%	67.3%

Goal 4: Provide solutions to urban community problems through outreach, public service and active research agenda.

Objective 4.1 Increase the average number of days/academic year that faculty spend in community outreach, public service and research activities from 19 days in FY 2004 to 21 days in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Average number of days faculty spend in community outreach, public service and research activities	19	18	19	19

Objective 4.2 Increase the percentage of full-time faculty with terminal degrees from 58% in FY 2004 to 60% in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent of FT faculty with terminal degrees	58%	59%	58%	55%
Input	Percent of newly hired FT faculty with terminal degrees	38%	67%	40%	43%

Goal 5: Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 5.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 90% or greater by FY 2009.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Percent of alumni satisfied with education received for graduate or professional school one year after graduation[3]	100%	100%	99%	100%

Objective 5.2 Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2009.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Number of graduates employed in Maryland[3]	310	329	355	287
Outcome	Employment rate of graduates in Maryland[3]	93.8%	96.3%	95.4%	94.4%
Outcome	Percent of alumni satisfied with education received for employment one year after graduation[3,8]	96.2%	100%	100%	96.9%

Objective 5.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 2,221 in FY 2004 to 2,500 in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs.	2,221	2,133	1,960	2,436

Goal 6: Increase revenue from alternative sources to state appropriations.

Objective 6.1 Increase the percentage of private giving for scholarships from 21% in FY 2004 to 30% or greater in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of private giving for scholarships	21%	33%	36	39%

Objective 6.2 Saved at least 2% of operating budget through cost containment measures each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage rate of operational budget savings	3%	1%	5%	3%

Goal 7: Maximize the efficient and effective use of state resources.

Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY 2009 from 1.5% in FY 2004.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of replacement cost expended in facility renewal & renovation	0.1%	0.2%	0.1%	0.7%

Objective 7.2 Maintain cost of $0.20 per $1 raised in private donations.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Cost of raising $1	$0.20	$0.22	$0.90	$0.60

Goal 8:

Objective 8.1 Make College affordable for Maryland residents.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	TBD*	TBD	TBD	TBD	TBD

*Outcome performance measures will be developed and data made available in fall 2007.

Notes:

[1] Refers to students whose ethnicities were not "African-American."

[2] Includes Fall data only.

[3] Data supplied by MSDE in its 2007 report.

[4] Data for 1998, 2000, 2002, and 2005 Survey Actuals were obtained from the MHEC Alumni Survey follow-up of bachelor's degree recipients one year after graduation.

[5] Based on salary of those employed full time.

[6] MHEC graduation data based on the fall 1997, 1998, 1999, and 2000 freshman cohorts respectively. The 2008 and 2009 estimates are based on the 2001 and 2002 cohorts.

[7] MHEC retention data based on the fall 2002, 2003, 2004, and 2005 freshman cohorts respectively. The 2008 and 2009 estimates are based on the 2006 and 2007 cohorts.

[8] Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good, or adequate/fair preparation for employment on the MHEC alumni survey administered one year after graduation.

FROSTBURG STATE UNIVERSITY

MISSION

Frostburg State University has provided paths to success for students for over 100 years. Founded in 1898 to prepare teachers, the institution today is a public, comprehensive, largely residential regional university offering a wide array of affordable programs at the undergraduate and graduate levels. The only four-year institution of the University System of Maryland west of the Baltimore-Washington corridor, the University serves as the premier educational and cultural center for western Maryland. At the same time, it draws its student population from all counties in Maryland, as well as from numerous other states and foreign countries, thereby creating a campus experience that prepares students to live and work in a culturally diverse world.

The University is distinguished by a scenic campus encircled by mountains, its excellent academic programs, its nationally acclaimed community service programs, and its vital role in regional economic development initiatives. As a result, it holds the distinction of being one of the University System institutions most closely woven into the fabric of the surrounding area.

Frostburg State University is, first and foremost, a teaching institution in which students are guided and nurtured by dedicated, highly qualified faculty and staff. Faculty engage in wide-ranging research and scholarly activity with the ultimate goal of enhancing student learning. The academic experience of undergraduates includes a rigorous general education program in the liberal arts and sciences, including development of core skills. Major areas of specialization are offered in education, business, science and technology, the creative and performing arts, and selected programs in the humanities and social sciences. The University provides numerous opportunities for students to engage in community service, leadership development activities, undergraduate research, and internships. These activities serve as experiential laboratories in which students apply what they have learned in the classroom to real-world situations. Graduate programs provide specialized instruction for students involved in or preparing for professional careers.

Frostburg State University continues to define its core mission as providing pathways to success – in careers, in further education, and in life – for all of its graduates.

INSTITUTIONAL ASSESSMENT

Goal 1: Serve as a catalyst for economic development in western Maryland and in the region.

Regional economic development is one of Frostburg State University's (FSU) top priorities. The University works closely with the City of Frostburg, Allegany County, and the State of Maryland to promote economic development in western Maryland, while also serving as a major regional employer. Shortly after beginning his tenure as president of the University in August of 2006, Dr. Jonathan Gibralter strengthened the University's economic development efforts by appointing a Vice President for Economic Development and Government Relations. The duties

of the newly created position include working with state and regional economic development agencies in their efforts to leverage the University's resources to support economic growth and change in western Maryland.

As highlighted in the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 5**), the state is a recognized national leader in business incubation. Frostburg State University contributes to this recognition with the success of the Tawes Science/Technology Business Incubator (Tawes Incubator) on the University campus. The Tawes Incubator, which was established in 2004 to increase the number of technology-related businesses in the county, added two new private firms in 2007. The University saw the number of businesses housed in the incubator increase from three in 2005 to six in 2007 (**MFR Objective 1.1**), and is pleased to have graduated its first incubator company in 2006 to an area industrial park. Frostburg State University is a member of the National Business Incubation Association (NBIA) and the Maryland National Business Incubation Association.

The University is also participating in a cooperative venture with Allegany County and the State of Maryland in the building of the Allegany Business Center at Frostburg State University (ABC@FSU). The new business center is expected to draw companies to the area and to provide a home for the growing businesses currently located in the Tawes Incubator. Site work recently began on the twelve-acre property and completion of the 50,000 square-foot building is anticipated by the end of the 2007 calendar year.

The advancement of research, in which Maryland's universities and colleges play a significant role (**MSP Goal 5**), is critical to the state's present and future economic growth and vitality. Focusing on the use of alternative sources of energy in western Maryland, the FSU Department of Physics and Engineering is developing a residential solar and wind powered demonstration system to generate electricity for use on campus. The demonstration system, made possible with the help of a grant from the Maryland Energy Administration (MEA), will enable the University to study the efficiency of solar and wind energy in western Maryland as well as the role that alternative energy sources can play in the economic development of the region.

Goal 2: Meet critical workforce needs in the region and the state.

Frostburg State University continues to expand its training of students in the fields of information technology and education (**MSP Goal 5**). The University's programs in information technology (computer science, graphic design, mapping sciences, and pre-engineering) and teacher education are recognized for their high quality by outside funding agencies and professional accrediting organizations.

Information Technology

The University realized a six percent increase in the number of undergraduates enrolled in information technology programs between 2006 and 2007 (from 331 in 2006 to 351 in 2007 - **MFR Objective 2.1**). The University has put into place a number of new initiatives to help increase information technology enrollments. Beginning in fall 2007, Computer Science majors

at FSU can complete a concentration in networking, a specialization that is in high industry demand. And a new Multi-Media/Graphic Design Computer Laboratory, funded in part by a 2006 grant from the Appalachian Regional Commission, will provide FSU students with greater access to leading-edge technology and training to better meet industry and workforce demands within the graphic design and multimedia fields.

The planned construction of the University's Center for Communications and Information Technology (CCIT) will house programs in computer science, mass communication, mathematics, and graphic design. The Center will better position FSU to attract students to meet emerging education and career opportunities in technology-based disciplines. The University has submitted program documents for the new CCIT building to the University System of Maryland and the Maryland Department of Budget and Management.

Education

The teacher education programs at Frostburg State University provide the knowledge, skills, and dispositions necessary to help students become effective, quality educators. The College of Education teacher programs are nationally recognized by the National Council for Accreditation of Teacher Education (NCATE) and approved by the Maryland State Department of Education (MSDE - see MFR Objective 5.1 below).

In 2007 the University experienced a decline in the number of initial certification students enrolled in the undergraduate teacher education and Master of Arts in Teaching programs (from 670 in 2006 to 573 in 2007 - **MFR Objective 2.2**). During the same time frame, however, the PRAXIS II pass rates for education students increased to a four-year high of 99%, evidence that FSU ensures that its education graduates are knowledgeable about what they teach (**MSP Goal 4**).

The number of Frostburg State University education graduates teaching in Maryland schools has increased this reporting year (from 102 in 2006 to114 in 2007 - **MFR Objective 2.2**). In an effort to provide more certified teachers for Maryland schools (**MSP Goal 4**), the University has expanded the number of teacher program options available to students. Beginning in the fall of 2007, individuals attending the University System of Maryland at Hagerstown (USMH) will be eligible to complete a B.S. in Early Childhood/Elementary Education, which is currently only available at the FSU campus. Additionally, an Alternative Certification program, in partnership with Frederick and Washington Counties, will be available in the areas of Secondary Science and Mathematics teacher preparation. This program will help conditional certification teachers obtain professional certification.

Goal 3: Provide access to higher education for residents of Maryland and the region.

Undergraduate Enrollment

Commensurate with the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 2**), Frostburg State University continues to provide the citizens of Maryland and of the surrounding region access to affordable higher education that is learner-centered and designed to meet the

needs of students who will live and work in the twenty-first century. While primarily educating residential students at its Frostburg campus, the University also offers degree programs for nontraditional students at the University System of Maryland (USM) at Hagerstown and other locations in the state. The University's rapidly expanding online education program is highly popular among FSU students as well as non-FSU students who attend school in January or in the summer by enrolling in the University's online courses.

While the University saw an increase in the number of bachelor's degrees awarded in 2006 (from 834 in FY 2005 to 849 in FY 2006), enrollment declined during the same time period from 5,327 in FY 2005 to 5,041 in FY 2006 (**MFR Objective 3.1**). Enrollments continued to decline into FY 2007 to 4,910.

In an effort to increase student enrollment at the University, President Gibralter formed a campus-wide Enrollment Management Committee in August of 2006. Chaired by Dr. Gibralter, the committee brings together faculty and staff to devise and implement strategies to attract a larger number of qualified students to FSU. Actions recommended by the committee and adopted by the University include revising FSU admission procedures, expanding scholarship efforts, restructuring two-year enrollment targets, working with community colleges to increase recruitment of transfer students, and marketing FSU online summer school courses throughout the State of Maryland. To help lead the University's strategy to revitalize student recruitment, a new Associate Vice President for Enrollment Management was named in March of 2007.

Recent efforts to increase student enrollment at the University also include the formation of a University Marketing and Branding Task Force. The task force, also created by Dr. Gibralter in August of 2006, includes students, faculty, staff, alumni, and a member of the USM Board of Regents. The objectives of the task force include gaining a greater understanding of the institution's market position, determining institutional branding objectives, and developing and monitoring a comprehensive marketing plan. The University has also established a new administrative division under the leadership of a Vice President for Communications and Media Relations to lead the institution's marketing and branding efforts. The new vice president began his duties in May of 2007.

Retention Rates of Undergraduate Students

The University experienced an increase in the second-year retention of undergraduates in 2007 (from 75.3% in 2006 to 75.5% in 2007 – **MFR Objective 3.3**). The retention of students is of paramount importance to the University and it continues to implement policies that have a positive impact on student persistence. Because first-year students participating in the University's learning community program are more likely to return to the institution the following year, all entering freshmen in the fall of 2006 were assigned to an appropriate community. Data for the fall 2005 first-time student cohort show that 81% of learning community participants returned in fall 2006 compared to a 65% return rate for students who did not participate in the program.

In addition, a new intervention effort, the Phoenix Program, was organized in the summer of 2006 and implemented in the spring of 2007 to assist students who were facing academic

dismissal from the University. During the reporting period, the University's Programs for Academic Support and Studies (PASS) and the Office of Student Support Services continued their support of students who were in need of special academic services or who were low income and first-generation college students. The University's new Advising Center also continued to assist incoming transfer students and continuing students who had not declared an academic major.

Graduation Rates of Undergraduate Students

The University's six-year graduation rate declined slightly in 2007 (from 56.0% in 2006 to 55.1% in 2007 – **MFR Objective 3.4**); however, a higher graduation rate is expected in 2008. The University's online intensive courses (offered in a six-week time frame during the regular academic term) help students stay on track and move more quickly toward graduation by allowing them to add courses midway through the semester. Another factor that helps expedite time to degree at the University is its strong summer and January online programs, which allow students to take needed coursework while away from the campus.

Off-Campus Courses

In accordance with the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 2**), Frostburg State University continues to deliver courses off campus in an effort to provide greater student access to its academic programs (**MFR Objective 3.2**). In 2006, the University started a Master of Arts in Teaching Secondary/K-12 at the University System of Maryland at Hagerstown. The University also continued its online education program by offering 24 course sections during the January 2006 academic term. A total of 61 course sections were offered during the 2006 summer term, which attracted 581 students, or 50% of the total summer enrollment. Since May of 2003, over 3,000 students have enrolled in an online FSU course during the summer and January terms. The growth of online education at Frostburg State University is indicative of the wide-spread use of technology at the University. To further encourage and facilitate this use, the University offers faculty training in the effective application of technology in teaching and provides the campus infrastructure needed to support the utilization of technology by all members of the University community (**MSP Goal 1**).

Goal 4: Continue efforts to create an environment that prepares students to live and work in a diverse society.

Recruiting and Retaining Minority Students

Frostburg State University enrolls a growing number of minority students, thereby providing educational opportunities for all Marylanders (**MSP Goal 3**, *2004 Maryland State Plan for Postsecondary Education)*. The percent of minority undergraduate students attending the University grew to 18.9% of the total student population in 2006 and to 20.6% in 2007 (**MFR Objective 4.3**). African-American enrollments accounted for 14.8% of the undergraduate student population in 2006, increasing to 16.6% in 2007.

Contributing to this rise in minority enrollment are a number of successful recruitment strategies

that are part of the University's Minority Achievement Plan. Recruitment strategies central to this plan include targeted mailings to minority students who meet the University's admission criteria, recruitment travel to urban high schools in Maryland, and University-sponsored bus trips to the campus from targeted recruitment areas. The University's summer outreach programs and opportunities through Upward Bound, Gear Up, and the Regional Math/Science Center also bring young students to the campus and help to increase their awareness of, and readiness for, postsecondary education (see MFR Goal 6 for more information on the Regional Math/Science Center).

The second-year retention rates for African-American students and all minority students increased in 2007 (from 77.4% in 2006 to 80.6% in 2007 and from 76.8% in 2006 to 78.1% in 2007, respectively - **MFR Objectives 4.4 and 4.5**). Both rates exceed the 2007 retention rate of 75.5% for all students at the University. The University's Minority Achievement Plan includes programs that help the institution to retain minority students, including learning communities for entering freshmen. University studies show that minority students who participate in a learning community are more likely to return to the institution in their second year. Data from fall 2005 indicate that 88% of first-time minority students who participated in a learning community returned in fall 2006 compared to a 64% return rate for minority students who did not participate in a learning community.

The University's minority student retention efforts are also aided by its Undergraduate Education Initiative, which ensures that diversity issues are addressed throughout the curriculum. Work is also underway in the academic departments and at the college level to improve retention rates across campus. In addition, services offered through the Diversity Center and the University's Advising Center also help to increase the University's minority student retention rates.

Minority Graduation Rates

The *2004 Maryland State Plan for Postsecondary Education* emphasizes the need to improve the graduation rates of minority students in Maryland. The 2006 and 2007 graduation rates for African-American students and for all minorities at the University significantly exceed the six-year goals for the institution (**MFR Objectives 4.6 and 4.7**). Lending support to the increasing minority student graduation rate are the services offered by the office of Programs for Academic Support Services (PASS). Individual tutoring is also offered through the University's Writing Center. Additional support comes from the Black Student Alliance, Student Government Association, and the GOLD and HallSTARS! programs. These organizations and programs are effective in preparing students for campus-wide leadership roles and fostering a high level of student performance and commitment to the University and the larger community.

Faculty Diversity

Also reflecting the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 3**), Frostburg State University is strongly committed to diversity among its faculty and staff (**MFR Objective 4.1**). The percentage of women faculty increased slightly in 2007 (from 37.8% in 2006 to 38.3% in 2007) as did the percentage of African-American faculty (3.9% in 2006 to 4.2% in 2007). Frostburg State University continues to award state-supported Henry C.

Welcome Fellowships to help attract and retain highly-qualified minority faculty and works closely with the University System of Maryland Minority Achievement Committee to enhance the diversity of the University's faculty and staff. To further assist the institution's efforts to attract and hire minorities, the University's ADA/EEO Compliance Office released its own minority achievement strategies in July 2006. These strategies compliment the University-wide Minority Achievement Plan and are set at the level of the hiring unit. A review of the effectiveness of these strategies will be conducted annually by the Office of Human Resources.

Goal 5: Increase recognition for the University's academic programs through national accreditations of teacher education, business and other selected programs.

The University attained its six-year goal of achieving professional accreditation for seven of its academic programs in FY 2006 (**MFR Objective 5.1**). Professional accreditation is an important indicator of an institution's academic quality and overall effectiveness (*2004 Maryland State Plan for Postsecondary Education* **MSP Goal 1**). The College of Education was reviewed in April 2007 for continued accreditation by the National Council for the Accreditation of Teacher Education (NCATE) and the Maryland State Department of Education. In addition, the University's Social Work program completed its reaccreditation self-study and hosted a Council on Social Work Education team in February of 2007. Formal decisions regarding these reaccreditations are expected in the summer of 2007.

Goal 6: Promote Outreach Programs that Benefit the Campus and Broader Community

Frostburg State University is nationally known for its outreach programs that connect students, faculty, and staff to the local community. The number of public service days per FTE faculty increased from 8.3 in 2005 to 9.6 in 2006, approaching the goal of 10.0 set for 2009 (**MFR Objective 6.2**). Just as important, the number of FSU students involved in community outreach through the University rose from 3,135 in 2006 to 3,233 in 2007. This exceeds the 2009 goal of 2,800 (**MFR Objective 6.3**).

Educational Outreach

Frostburg students and faculty participate in a number of community-based educational outreach efforts that benefit the citizens of western Maryland and the region. These efforts are exemplified by education students tutoring primary and secondary school children and serving as interns in local professional development schools. Faculty members from the Department of Health and Physical Education (HPE) organize health-related activities and events conducted by FSU students at community centers for area senior citizens. For more than two decades, the Children's Literature Center at Frostburg State University, sponsored by the Department of Educational Professions, has championed the cause of reading in the community by offering a variety of seminars, literary enrichment activities, and a nationally recognized conference. The Center also collaborates with area schools, the Allegany County Library System, and the Main Street Program of the City of Frostburg to hold events that attract young people to children's literature.

The University's educational outreach efforts extend beyond the academic year and into the

summer months with the hosting of educational workshops and residential camps that benefit children of all ages. Non-residential workshops and camps include the Savage Mountain Summer Arts Academy and the FSU Math Camp. The Savage Mountain Summer Arts Academy offers a variety of summer workshops for high school students, including programs in creative writing, wind chamber music, and stage combat. The Math Camp at FSU, which is open to students entering grades 4 through 7, explores basic algebra, geometry and probability, and Arithmetrix (tricks to use to solve arithmetic problems quickly).

The FSU Robotics Camp and programs through the Regional Math/Science Center are residential-based, bringing high school age students to the University for a week to up to six weeks. The week-long Robotics Camp focuses on the design of intelligent robotic systems with daily opportunities for hands-on lab and computer activities. The Regional Math/Science Center programs are open to low-income/first-generation students in grades 8 through 11. Students can participate in a three- or six-week program in which they engage in the study of an environmental science issue, attend classes, and participate in field trip activities.

Cultural Outreach

The University engages in cultural outreach to the community through professional performances and events sponsored by the Cultural Events Series (CES) and the Division of Performing Arts and its academic programs in music, theatre, and dance. The CES and Division of Performing Arts work together to encourage an appreciation for the fundamental value of the arts and to develop future arts patrons within the community. Among the underserved populations benefiting from the University's artistic presence are adjudicated youth from the Maryland Department of Juvenile Services centers that regularly work backstage on cultural events and attend workshops and performances, as well as elementary school children from low-income families who attend monthly arts access activities at the University.

National Service and Volunteerism

The University's nationally recognized Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in service-learning, volunteerism, and national service activities in western Maryland. In 2006, the Center administered five volunteer, national service, and service-learning programs to help improve economic and educational conditions in western Maryland (the Community Outreach Partnership Center Program (COPC), VISTA Institute for Service-Learning, A STAR! In Western Maryland, HallSTARS!, and the Student Center for Volunteerism). Through the Center for Volunteerism and National Service, Frostburg State University students have served in over 40 area non-profit agencies and community and faith-based organizations. In recognition for its efforts to bring the University and the western Maryland community together, Frostburg State University's COPC program received the Maryland Association of Higher Education Distinguished Program Award for unique programs in 2006. In addition, the University was selected in 2006 by the W.K. Kellogg Foundation and the American Association of State Colleges and Universities as one of five state colleges and universities nationwide to participate in "Regional Stewardship in Real Time" held in Chicago, Illinois.

KEY GOALS AND OBJECTIVES

Goal 1: Serve as a catalyst for economic development in western Maryland and in the region.

Objective 1.1: Work with state and local government agencies to attract initiatives to FSU's campus from 0 in 2004 to 6 in 2009.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of initiatives located at FSU[1]	0	3	5	6

Objective 1.2: Prepare graduates to obtain higher initial median salaries from $30.8K in 2004 to $36.8K in 2008.

Performance Measure		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Median salary of graduates ($000's)[2, 3]	$25.5	$27.5	$30.8	$32.5

Objective 1.3: Sustain effective and efficient use of resources through 2009 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percent of replacement cost expended in facility renewal	1.3%	1.1%[8]	.6%	.9
Outcome	Rate of operating budget reallocation	6%	2%	4%	2%

Goal 2: Meet critical workforce needs in the region and the state.

Objective 2.1: Increase the estimated percent of IT program graduates employed in Maryland from 74% in survey year 2002 to 78% in survey year 2008.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in IT programs	415	372	331	351
Output	Number of graduates in IT programs (annually)	56	51	42	50

Performance Measure		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Percent of IT graduates employed in Maryland[3]	67%	75%	74%	75%

Objective 2.2: Increase the number of teacher education graduates employed in Maryland public schools from 68 in 2004 to 120 in 2009.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates and MAT post-Bachelor's in teacher education	744	735	670	573

Output	Number of undergraduates and MAT post-Bachelor's completing teacher training	135	176	174	154
Outcome	Number of graduates teaching in Maryland schools[4]	68	82	102	114
Quality	Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II[5]	97%	98%	99%	99%

Goal 3: Provide access to higher education for residents of Maryland and the region.

Objective 3.1: Increase the percentage of graduates employed one year out from 97% in survey year 2002 to 98% in survey year 2008.

Performance	**Measure**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Headcount enrollment (Fall Total in FY)	5,469	5,327	5,041	4,910
Output	Number of graduates with a Bachelor's degree	797	834	849	796
Performance	**Measure**	**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Outcome	Number of graduates working in Maryland[3]	510	584	552	600
Outcome	Percent of graduates employed one year out[3]	95%	98%	97%	91%

Objective 3.2: By 2009, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2004 level of 2,902.

Performance	**Measure**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Number of annual off campus course enrollments[6]	2,902	2,716	2,617	2,748

Objective 3.3: Increase the second-year retention rate of FSU undergraduates from 75.5% in 2004 to 80.0% in 2009.

Performance	**Measure**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Retention Rate all students	75.5%	79.3%	75.3%	75.5%

Objective 3.4: Attain a six-year graduation rate of FSU undergraduates from 58.6% in 2004 to 61.7% in 2009.

Performance	**Measure**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Graduation Rate all students	58.6%	57.4%	56.0%	55.1%

Objective 3.5: Maintain the approximate percent of economically disadvantaged students from 48.8% in 2004 to 50.0% in 2009.

Performance	**Measure**	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**

Input	Percent of economically disadvantaged students	48.8%	50.8%	46.4%	48.2%

Goal 4: Continue efforts to create an environment that prepares students to live and work in a diverse society.

Objective 4.1: Attain greater faculty diversity: women from 37.6% in 2004 to 38.9% in 2009; African-Americans from 3.8% in 2004 to 4.5% in 2009.

Performance Measure		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2006 Actual**
Output	Faculty Diversity FT:				
	Women	37.6%	37.3%	37.8%	38.3%
	African American	3.8%	3.1%	3.9%	4.2%

Objective 4.2: By 2009, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2004 level of 12.3%.

Performance Measure		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input:	Percent African American (Fall Undergraduate in FY)	12.3%	12.7%	14.8%	16.6%

Objective 4.3: By 2009, sustain the percentage of minority undergraduates at a level equal to or greater than the 2004 level of 16.2%.

Performance Measure		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2006 Actual**
Input:	Percent Minority (Fall Undergraduate in FY)	16.2%	16.6%	18.9%	20.6%

Objective 4.4: Achieve and sustain the second-year retention rate of African-American students at 83.0% through 2009.

Performance Measure		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output:	Retention Rate African American	74.2%	82.8%	77.4%	80.6%

Objective 4.5: Increase the second-year retention rate of minority students from 72.9% in 2004 to 83.0% in 2009.

Performance Measure		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output:	Retention Rate Minority	72.9%	80.5%	76.8%	78.1%

Objective 4.6: Attain and preserve a six-year graduation rate of African-American students at 45.3% through 2009.

Performance Measure		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output:	Graduation Rate African American	45.3%	46.1%	54.8%	53.9%

Objective 4.7: Realize and maintain a six-year graduation rate of minority students at 47.1% through 2009.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output:	Graduation Rate Minority	47.1%	48.8%	50.0%	52.0%

Goal 5: Increase recognition for the university's academic programs through national accreditations of teacher education, business and other selected programs.

Objective 5.1: Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 5 in 2004 to 7 in 2009.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality:	Achievement of professional accreditation by program[7]	5	6	7	7

Objective 5.2: By the 2008 survey year, maintain the satisfaction of graduates with education received for work at the 2004 level of 89% or greater.

Performance Measure		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome:	Satisfaction with education for work[3]	90%	97%	89%	91%

Objective 5.3: By the 2008 survey year, maintain the percentage of satisfaction with education for grad/prof school at the 2004 level of 97% or greater.

Performance Measure		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome:	Satisfaction with education for graduate/professional school[3]	88%	98%	97%	99%

Objective 5.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2009.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality:	Course Units Taught by FTE Core Faculty	7.9	7.8	7.8	7.7

Goal 6: Promote outreach programs that benefit the campus and broader community.

Objective 6.1: By 2012, meet or exceed the system campaign goal of at least $10 million cumulative for the length of the campaign (beginning in FY 2005).

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output:	Funds raised in annual giving ($M)	$1.20	$1.29	$1.20	$3.20

Objective 6.2: By 2009, increase days spent in public service per FTE Faculty to 10 from 9.7 in 2004.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome:	Days of public service per FTE faculty	9.7	8.3	9.6	9.9

Objective 6.3: Increase the number of students involved in community outreach to 2,800 in 2009 from 2,120 in 2004.

Performance Measure		2004 Actual	2005 Actual	2006 Actual	20067 Actual
Outcome:	Number of students involved in community outreach	2,120	2,680	3,135	3,233

Note:

1 Cumulative number of initiatives attracted to FSU.

2 The weighted average of the mid point of the salary ranges.

3 Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1998, 2000, 2002 and 2005 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.).

4 Number of teachers who were new hires in the fiscal year.

5 PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2007 pass rate data = DY 2006, FY 2006 pass rate data = DY 2005, FY 2005 pass rate = DY 2004, and FY 2004 pass rate = DY 2003.

6 Off campus duplicative course enrollments for FY (summer, fall, and spring).

7 Cumulative number of program accreditations at the University.

8 Reflects post September 2005 submission adjustment and is based upon updated information supplied by the USM office.

9 Actual Fall 2007 data.

SALISBURY UNIVERSITY

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, pre-professional and professional programs, including education, nursing, social work, and business, and a limited number of applied graduate programs. Our highest purpose is to empower our students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning in a democratic society and interdependent world.

Salisbury University cultivates and sustains a superior learning community where students, faculty, and staff engage one another as teachers, scholars, and learners, and where a commitment to excellence and an openness to a broad array of ideas and perspectives are central to all aspects of University life. Our learning community is student-centered; thus, students and faculty interact in small classroom settings, faculty serve as academic advisors, and virtually every student has an opportunity to undertake research with a faculty mentor. We foster an environment where individuals make choices that lead to a more successful development of social, physical, occupational, emotional, and intellectual well being.

INSTITUTIONAL ASSESSMENT

Overview

In 2006-07, Salisbury University solidified its reputation as one of America's outstanding comprehensive universities, garnering important recognition from several of the nation's leading publications on higher education excellence. For the 11th consecutive year, SU earned regional and national acclaim in *U.S. News & World Report's* "America's Best Colleges" and, in the 2008 edition, was named one of the top seven public universities of its class in the northeastern United States. For the 9th consecutive year, SU was designated by *The Princeton Review* as one of "The Best 366 Colleges" in the U.S. and for the 4th straight year was named by *Kaplan Newsweek* as one of "America's 371 Most Interesting Schools." Further, the University retained its ranking as one of the top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine. In 2007, with an affordability ranking of 50th for in-state students (an improvement of 12 places over the previous year) and 40th for out-of-state students (an improvement of 1 place since 2006), the University is associated with some of the finest institutions in the nation.

Salisbury University has earned national acclaim despite receiving less state funding than all but one of our national performance peers and ranking last among University System of Maryland (USM) institutions in combined state operating support defined as general fund allocation, plus full-time in-state tuition, plus Maryland-supported fees. This stands as a testament to the caliber of SU's faculty and staff, the noteworthy culture of private giving that has assisted our institution through challenging times, and a commitment to exacting fiscal stewardship that enables the University to invest the maximum possible share of public dollars in students and classrooms.

In response to the USM's enrollment growth initiatives, Salisbury University was targeted as a growth institution and, with the first-ever commitment to quasi-formulaic funding to support enrollment growth, the University achieved its aggressive enrollment targets. State appropriations were sought and secured for FY 2007 that funded enrollment growth, enabling the University to expand its resource base, accommodate additional students in accordance with its plan, broaden access, and maintain academic quality. Concurrently, the University is proceeding with plans to expand further its academic facilities in order to accommodate future growth.

To begin effective fall 2007, Salisbury University has been granted an exception to University System of Maryland *BOR Policy III-4.0 – Policy on Undergraduate Admission* in order to conduct a five-year pilot study using standardized tests as an optional criterion for admission for freshman applicants with high school minimum grade point averages of 3.5. The policy change grants SU an opportunity to evaluate prospective student applicants more holistically by utilizing a test-optional criterion for admission to the University. This policy emphasizes the institution's desire to identify uniquely qualified students by observing a range of applicant's academic, civic and leadership potential, and de-emphasizes the importance of a single test measurement as an adequate predictor of a student's potential for success. This student-centered approach for admission supports the university's mission and core values to promote academic excellence, access, and diversity.

Quality & Effectiveness

Graduation and Retention: In the past 19 years, Salisbury University has advanced its academic standards and reputation, attaining levels of eminence that readily identifies SU as one of the premier public institutions in the Northeast. Achievements include: the 6th highest average 6-year graduation rate among comprehensive public master's universities nationwide; average 6-yr graduation rates that are higher than the average of our aspirational and performance peers; the highest 4-year MHEC graduation rates in the USM for 18 of the last 19 years; and the highest 6-year MHEC graduation rates in the USM for 9 of the last 11 years. Since 2004, SU has achieved its goal to maintain a graduation rate of at least 73% annually (Objective 4.4)—a rate dramatically higher than the trends throughout the 1990's and reflecting a 75.1% graduation rate in the current accountability report. Equally important and a testimony to the University's efficiency is the average time to degree, a figure calculated and published by the University System of Maryland in "The Annual Report on the Instructional Workload of USM Faculty." At 8.6 semesters, the average time to degree of SU students is the lowest in the USM and an indicator of the effectiveness of the university in progressively moving students from entrance to graduation in a timely manner.

The University surpassed its goals relative to African-American (Objective 4.5) and minority (Objective 4.6) student graduation rates in 2006 only to dip slightly below benchmark this year to 63% and 58%, respectively. The University was cautious regarding its 2006 achievement since the initial size of the African-American and minority cohorts has only now reached a level that provides a high degree of stability and predictability. Since this marks the first completion cycle of the larger cohorts, it is premature to predict what the trends may be. However, early indications are that the benchmark levels may have been established at unrealistically high levels that correlated against anomalous spikes from smaller cohort years.

Since the arrival of President Dudley-Eshbach in 2000, the University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University's trends and benchmarks. Salisbury University continues to increase the diversity of the freshman class and is expanding its emphasis on international education. Additionally, in 2006 the University completed a yearlong effort to study the first year experience of freshmen, concluding the first stage of its efforts in a Foundations for Excellence® in the First College Year Taskforce report. This past year marked the beginning of the strategy and implementation phases associated with the report, with both the Division of Student Affairs and the Division of Academic Affairs partnering to evaluate the taskforce's recommendations and to begin implementing several critical goals, including:

- develop outcome-based learning goals for first-year students that promote engagement and that support the goals and principles identified for the general education curriculum;
- improve the first-year students' academic connection to the University through early advisement opportunities, departmental events, seminar series, learning communities, faculty participation in first-year activities, and the integration of the Freshman Reader program into the first-year course curriculum;
- establish an Academic Achievement Center (AAC) where students will have access to intentional guidance and academic support to achieve greater academic success; and,
- provide intervention programs for probationary students, inform students of the academic requirements and expectations, coordinate a campus early warning system, provide programs for students needing basic academic skills, centralize the advisement of undeclared students, and provide professional development opportunities for all campus advisors.

At 84.9% in 2007, the second year retention rate (Objective 4.1) of all SU first-time full-time freshmen continued at a level that was equivalent to the benchmark goal established for 2009. However, like the previous objectives, the University remains cautious about this achievement. The retention rate for this cohort declined from last year's high of 87.4%, returning to the more typical range that has consistently hovered in the mid 80's. It is anticipated that the follow-up initiatives of the Foundations for Excellence® in the First College Year Taskforce will revitalize efforts to increase retention beyond our benchmark. Concurrently, one standard of success in piloting the optional SAT requires the retention rates of students admitted under the optional SAT to be, at a minimum, as high as those who are not admitted using the optional criterion.

National Acclaim: Although not a specific accountability objective but a distinction nonetheless that makes use of a number of objective indicators, for 11 years, Salisbury University has garnered regional and national recognition from numerous publications including America's Best Colleges (*U.S. News and World Report*) and The Best 366 Colleges (*The Princeton Review*). Additionally, in the 2003 through 2008 editions of America's Best Colleges, SU was ranked as a "top tier" institution for both public and private universities in the North Region while in 2008 it was ranked 7th among public institutions in the same region. Although the U.S. News ranking system is extremely subjective and the topic of much criticism, the criteria or indicators used to establish the rankings, like the MFR and MHEC performance indicators, are largely objective.

The University's achievements are sources of pride for the community, its capable students and outstanding faculty and staff, its alumni and parents, the citizens of Maryland, and many other University supporters. From recognition as one of the finest in our class academically to national caliber athletics, including a national championship in Men's Lacrosse (2007) and national runners-up in Women's Lacrosse (2007), Salisbury University is one of the best comprehensive institutions in the nation.

Alumni Satisfaction: Salisbury University alumni report a high level of satisfaction with their preparation for graduate or professional school (Objective 1.3). Over the past several years, satisfaction levels have ranged from 96% to 100%, a range, given the defined methodology that is statistically equivalent. Salisbury University alumni also report a high level of satisfaction with their preparation for employment, a benchmark (Objective 1.4) established in the upper 90's despite a more typical rating that has hovered between 92-94% for many years. Occasional spikes in this rating may be anomalous or may reflect, like the increase in retention, a change in student-University interaction and a healthy employment market. The University continues to monitor this objective as an important indicator of its responsiveness to shifting market forces.
Accreditations and Licensure: Ten academic programs are accredited with specialized agencies and fully seven of them successfully completed self-study reviews and on-campus site visits as recently as 2005-06.

- the Teacher Education programs completed a rigorous self-study and site visit by the National Council for Accreditation of Teacher Education (NCATE) and MD Education Department in November 2005;
- the program in Exercise Science successfully earned its initial accreditation with the Committee on Accreditation for the Exercise Sciences (CoAES) through the Commission on Accreditation of Allied Health Education Programs;
- the program in Clinical Laboratory Sciences/Medical Technology successfully continued its accreditation with the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS);
- the programs in Music successfully earned their initial accreditation with the National Association of Schools of Music (NASM);
- the program in Environmental Health Sciences successfully continued its accreditation with the National Environmental Health Science & Protection Accreditation Council (NEHSPAC); and,
- the program in Athletic Training successfully continued its accreditation with the Joint Review Committee on Education Programs in Athletic Training (JRC-AT) through the Commission on Accreditation of Allied Health Education Programs.
- the Respiratory Therapy program was awarded continuing accreditation in May 2007 from the Committee on Accreditation for Respiratory Care (CoARC) through the Commission on Accreditation of Allied Health Education Programs.

Objectives 1.1 and 1.2 established performance goals relative to the pass rates of the nursing licensure exam (by nursing graduates) and the teacher licensure exam (by teacher education

graduates), respectively. The University's academic programs have had mixed results with these goals. At 97%, the benchmark pass rate for the teacher education exam was established at a level just beyond 2005's record performance of 96%. However, in 2006 the rates returned to 91%, near where they now remain and a standard more typical for that of SU students. Although the spike in pass rates in 2005 may have been an anomaly, the University determined last year to move current rates closer to the benchmark and implemented a number of initiatives to that end. At this writing, it is too early to gauge the success of those efforts or the 2007 pass rate.

Nursing licensure exam pass rates rose dramatically from a low of 77% in 2003 to 88% in 2005, plummeted to an alarming 73% in 2006, and rebounded once more in 2007 to 83%. The 2007 increase is a direct result of intervention, highlighted in the 2006 accountability report, by the SU Nursing faculty in consultation with the Maryland Board of Nursing in an effort to improve student pass rates.

Faculty: The faculty is critical to SU's success as an institution and competitive salaries are vital in the effort to attract and retain the best instructors. Salisbury University continues to fall farther behind in a vital academic input and institutional objective—faculty salary levels. Since FY 2002, faculty salaries as a percentile of AAUP peers have fallen from the 65th to the 56th percentile at the associate professor level and from the 83rd to the 77th percentile at the rank of assistant professor. Concurrently, full professors have fallen from the 72nd percentile to the 57th percentile, their lowest level in 17 years. At all three ranks, the institutional and BOR goal has been established at the 85th percentile.

Market and regionally competitive salaries cannot be achieved without an additional $1,800,000 annually—a staggering amount that exceeds the Enrollment Initiative Funding without including the *additional* faculty needed to accommodate increased growth yet is nonetheless essential to attract and retain the highest caliber instructional workforce. Despite the rebounding Maryland economy and modest salary increases the past few years, the AAUP data convincingly indicate that many states have continued their commitment to their higher education workforce while Maryland lags behind and, at salary increases of 4 - 4.5% annually, the gap will continue to widen. As a result, Salisbury University has become less attractive to faculty from all backgrounds, and is experiencing difficulty in securing commitments from top faculty applicants.

Economic Growth and Vitality and A Student-Centered Learning System

Salisbury University has emerged as an extremely robust contributor to Maryland's knowledge-based economy. The University's four academic and professional schools are producing many of Maryland's most sought-after health care professionals, high-tech workers, entrepreneurs, and teachers. SU's concentration on workforce development is evidenced by the University's most popular fields of study: business administration, communication arts, biology, elementary education, and nursing. Other workforce-oriented disciplines began with modest enrollment figures, but have experienced dramatic expansion in recent years as their reputations and market value have increased. Enrollment in the Respiratory Therapy program, for example, has grown by 150 percent since 2002, while the Marketing program has expanded from nine majors to 254 during the same period.

Close to home, SU's Business, Economic, and Community Outreach Network (BEACON) provides the region's private sector leaders with information—such as consumer trends, demographic data, and sector forecasts—that helps guide long-term business decisions. Two BEACON programs of note have proven extremely valuable in meeting the needs of the region's diversifying economy. The GrayShore initiative was established to educate service providers and local governments about the Shore's growing aging population and to help them prepare for the effect of this demographic trend on the economy, workforce, and service needs. Bienvenidos a Delmarva, a coalition of over 70 service providers, helps provide the region's growing immigrant population with the support services, community relationships, and legal resources needed to secure stable, good-paying jobs. A recent study concluded that SU generates more than $350 million in annual, regional economic activity and sustains the equivalent of 3,000 local jobs.

Nursing: Perhaps the University's greatest single success lies in the expansion of crucial input/output indicators, i.e. growth in nursing enrollments and nursing graduates. In the past six years, nursing enrollment has exploded, more than doubling from 198 to 421 students. Undoubtedly, much of this growth is due to market opportunities associated with a severe shortage nationally of nurses wherein the demand for nurses, unlike that for teachers, has been met by correspondingly high salary levels. Surveys of the University's alumni one year after graduation reveal that nurses, on average, earn some of the highest—if not the highest—salaries of all graduates including those working in information technology, computer science, and business careers. The growth in nursing graduates parallels the growth in enrollment and as mentioned earlier, the University is engaged in an effort to ensure that the licensure pass rates of those graduates demonstrate the competencies needed to excel in the Nursing field—the first time through. Concurrently, the annual number of SU nursing graduates employed as nurses in Maryland continues to increase toward the goal of 70 (Objective 2.3).

Teacher Education: Teacher Education enrollments continue to decrease slightly—with a few notable exceptions—with a corresponding trend in the number of graduates. The University expects this trend to begin to reverse once the new Teacher Education and Technology Complex opens in 2008, with an increase in the number of Teacher Education graduates employed in Maryland recovering as early as 2010 (Objective 2.1). However, the University has no control over the life choices of graduates once they are provided the discipline-specific and general education competencies they need to be successful. State governments have not responded to market shortages as aggressively as has the private sector and teachers' salaries in Maryland are not as competitive as they are in some of the neighboring states. This, coupled with the escalation of housing costs in most metropolitan, urban, and desirable retirement destinations, including the Eastern Shore, have created market tensions that make other career options and locations more desirable.

Information Technology: Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. Since the dot-com and high tech bust, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). After the number of IT graduates employed in Maryland climbed to a high of 59 in 2004, the number declined to 31 in 2005 but rebounded to 46 in 2006. The trend is expected to increase modestly in 2007 and, although SU applications and enrollment are booming, those interested in

IT-related fields, as predicted, remain relatively stable.

Social Work: The Social Work Department has partnered with Cecil College and the Eastern Shore Higher Education Center at Chesapeake College (ESHEC) to provide students in the mid and upper Eastern Shore with the opportunity to earn a baccalaureate and/or master's degree in social work by providing access to students who would not otherwise have access to these programs. The primary goal of these partnerships is to address the educational need of the citizens, businesses, and state agencies in the mid and upper Eastern Shore and marks the University's first earnest effort at offering an entire integrated academic program via distance learning modalities. Additionally, the program will expand to the University System of Maryland at Hagerstown beginning in Fall 2007.

Respiratory Therapy: Salisbury University currently is negotiating to deliver its Respiratory Therapy program at the Universities of Shady Grove as early as Fall 2008.

Access, Affordability, and Diversity

Based largely on the University's ability to balance affordability, access, and quality on a limited budget, the Board of Regents last year designated Salisbury University as one of three "enrollment growth institutions" within the USM. In response, the General Assembly provided SU with the operating budget support needed to accommodate 323 additional students in 2006-07. At 350 additional full-time equivalent students, the University met and surpassed that goal—a feat all the more telling since the MHEC enrollment projections predicted a growth of only 146. The difference in these projections (and ultimately the enrollment) is significant since the University's long-term projections vary from the MHEC projections more widely yet it is the MHEC projections on which enrollment capacity decisions and capital construction are informed. Capacity and funding decisions can be impacted negatively by assumptions that fail to accommodate planning goals, with a detrimental affect on the University's ability to accommodate more students, seat more classes, offer more courses, enhance diversity, or grow both high demand and high need programs. It is critical that the State promote, not limit, access to a college education through predictable, equitable, and sufficient funding allocations—allocations that the annual peer data indicate have been and are grossly below the levels of institutional peers.

Freshmen and Transfer Students: Salisbury University continues to focus its enrollment growth on both highly qualified, motivated first-time freshman and an almost equivalent number of transfer students. New freshman enrollment for fall 2006 was 1,033, with a composite SAT score of 1,020 and 1,190 at the 25th and 75th percentiles, respectively, and an average high school GPA of 3.43—input levels that far surpass our Performance Peers. Salisbury University has responded to Maryland's (higher education) access needs by increasing undergraduate enrollment by 1,255 students since 1999 and, as the campus demographics shift, now has 1,409 more full-time undergraduates than it did 7 years ago. Additionally, over the course of an academic year, the University accepts nearly as many transfer students as it does first-time freshmen. Although facilities capacities are constrained by insufficient classroom space, nighttime usage rates can be increased as resources permit the University to hire additional faculty and to offer more courses. The hiring effort was hindered this year when the State retreated partly from funding enrollment

growth forcing Salisbury University to cancel nearly half of its ongoing faculty searches. Additionally, monies allocated to need-based scholarships and student initiatives to enhance retention are now threatened by a reduced allocation per student and mandated fixed tuition costs.

Applications to Salisbury University are at record levels. In 2006, SU received approximately 6,000 applications for 1,033 freshman seats and for the upcoming fall 2007 semester, nearly 7,000 applications have been received for 1,150 seats. Additionally, as a primary choice of transfer students, SU accepts over the entire year, nearly an equal number of transfer and first-time freshman students. The demand was so strong for fall 2005 that the University suspended all transfer enrollments after July 1, 2005, postponing their admission to the spring. This necessity was borne out of a limited resource base that constrained SU's ability to hire additional faculty. In FY 2007, the State's commitment to fund growth allowed the University to hire additional faculty to accommodate an additional 350 full-time equivalent students, reversing the previous year's forced limits.

Diversity: The University continues to grow a more diverse student body (Objectives 3.1 and 3.2) in order to enhance the educational experience of all students as well as to reflect better the diversity of our region. SU has increased the enrolled number of African-American students by 86% (from 416 in Fall 2000 to 773 in Fall 2006) and nearly tripled the enrolled number of Hispanic undergraduate students (from 60 in Fall 2000 to 175 in Fall 2006). It has done this through enhanced interaction in selected high schools on the Western Shore, increased marketing efforts, and through the expansion of institutional scholarship programs. Expanded efforts in international education, as well as that of the Office of Multiethnic Student Services, have played a role in increasing retention of at-risk and minority populations, while the Foundations of Excellence® in the First College Year initiatives, limited only by resource availability, should have a positive affect on the academic experience for all students. As a result, not only has SU enrolled a more diverse class every year since 2001, but also it has retained a more diverse class. By the fall 2006 semester, SU had the largest minority representation in institutional history with over 16.7% minority and 11.0% African-American students. When compared with enrollment percentages of 11% minority and 8% African-American students merely six years ago and given the institution's 16% enrollment growth, these trends are significant.

Affordability: Continued claims of excessive tuition costs in comparison to peer institutions were contradicted, once again, when the University retained its ranking as one of the top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine in 2007. With an affordability ranking of 50th for in-state students (an improvement of 12 places over the previous year) and 40th for out-of-state students (an improvement of 1 place since 2006), the University is associated with some of the finest institutions in the nation. In Kiplinger's guide, affordability is not simply a one-dimensional measure of the total cost of education. Rather, a "best value" classification considers the quality of the education in combination with the total cost and, using such a methodology, SU is clearly one of the best public values in education in the nation.

If the University's affordability for some segments of Maryland's populations is questioned, one merely needs to examine SU's State support level. Although Salisbury University is the most efficient institution in the University System at moving students successfully to degree

completion, it also has the lowest level of combined state operating support of all public MD four-year institutions and is *significantly* below the general fund support per full-time equivalent student of all but one institution. As such, the most practical approach to managing affordability concerns is to bolster, not limit, Salisbury University's ability to serve all populations by increasing both capacity and the institutional resource base.

University-Specific Responses

Objective 2.2 – The estimated number of graduates employed in information technology related fields in Maryland will increase from 59 in 2004 to 70 in 2009.

Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. Since the dot-com and high tech bust, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). After the number of IT graduates employed in Maryland climbed to a high of 59 in 2004, the number declined to 31 in 2005 but rebounded to 46 in 2006. The trend is expected to increase modestly in 2007 and, although SU applications and enrollment are booming, those interested in IT-related fields, as predicted, remain lower than projected but relatively stable.

Objective 2.5 – Increase expenditures on facility renewal from 0.5 percent in 2004 to 0.9 percent in 2009.

The University is on target to achieve this benchmark, provided the State maintains its commitment to full funding and funding, as outlined in the State Plan for Higher Education, to the guidelines.

Trends Influencing Performance Accountability

The State of Maryland's commitment to fund access and growth in 2006 enabled the University to absorb an additional 350 full-time equivalent students over the previous year's all-time high. Although the allocation margin was slim, these resources allowed SU to hire the faculty needed to teach additional courses, engaging SU students in a small- to medium-sized classroom environment that is a staple of a Salisbury University education. Out of necessity, the small- to medium-sized classroom is a hallmark of the SU campus since the University physically lacks all but a minimum number of larger-sized classrooms. The remaining additional resources were channeled into need-based financial aid and student initiatives designed to increase retention and academic performance. However, instability and insufficiency within the state funding process once again threatens the University's ability to serve its current students, let alone new students. As the State's commitment to fund growth in FY 2008 waned, SU decreased its enrollment targets for fall 2007 and halted the concurrent search processes underway for nearly half of the new faculty needed to accommodate the University's original enrollment goals. Although these decisions were difficult, the University was able to modify its budget, maintaining a stable operating margin at the expense of critical student support and growth initiatives.

The majority of SU's administrative departments that provide essential institutional and

educational support are increasingly stretched thin, accomplishing more with less. Although efficiencies have been gained, they have been achieved at the expense of faculty and staff who work well beyond the University's normal operating hours to complete objectives previously fulfilled by a greater number of employees working standard hours. Moreover, these dedicated and hard working faculty and staff are accomplishing goals with minimal annual COLA and merit increases that are increasingly falling behind SU's performance and national Carnegie peers. Such conditions are detrimental to the educational enterprise and to the longevity of current employees.

State legislation and mandates that limit institutional revenue streams by freezing tuition exacerbate an already challenging situation. Without consistent and adequate state support, Salisbury University suffers from workforce attrition and recruitment concerns. As a result, the number of failed academic and administrative searches is increasing while dedicated employees are being recruited to other institutions that offer higher pay and lower workloads. Moreover, SU will begin to struggle with student retention issues, will be forced to limit enrollment—particularly the enrollment of transfer students—will be unable to keep pace with facilities renewal targets and preventive maintenance schedules, will be forced to limit institutional financial aid, and will struggle to maintain academic rigor in an environment that demands eight courses annually, community service, scholarly production, and institutional service year-in and year-out. Such workloads contrast starkly with those of our peers who have many of the same expectations but do so with teaching loads that are 25% lower. Consistency in the revenue streams as well as the ability to affect the shape of those streams is critical to the success of Salisbury University's quality, affordability, access, and diversity initiatives.

KEY GOALS AND OBJECTIVES

Goal 1. Provide a quality undergraduate and graduate academic and learning environment that promotes intellectual growth and success.

Objective 1.1 Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 85% in 2004 to 90% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Nursing (NCLEX) exam pass rate	85%	88%	73%	83%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 91% in 2004 to 97% in 2009.

Performance Measures		2004 MSDE Actual	2005 MSDE Actual	2006 MSDE Actual	2007 MSDE Actual
Outcome	Estimated number of Teacher education graduates employed in MD as teachers[3]	178	163	164	143
Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Quality	Teaching (PRAXIS II) pass rate[1]	91%	96%	91%	92%

Objective 1.3 Through 2009, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98%.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality	Satisfaction w/preparation for graduate school[2]	100%	99%	99%	99%

Objective 1.4 Through 2009, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than the 98% achieved in 2004.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality	Satisfaction w/preparation for employment[2]	98%	97%	99%	98%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 The estimated number of Teacher Education graduates employed as teachers in Maryland will increase from 163 in FY 2005 to 185 in 2009.

Objective 2.2 The estimated number of graduates employed in IT-related fields in Maryland will increase from 59 in 2004 to 70 in 2009.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Estimated number of graduates employed in MD in an IT field[2]	59	31	46	54

Objective 2.3 The estimated number of Nursing graduates employed as nurses in Maryland will increase from 44 in 2004 to 70 in 2009.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Estimated number of Nursing graduates employed in MD as nurses[2]	44	57	71	54

Objective 2.4 Through 2009, the percentage of graduates employed one-year after graduation will be no less than the 95% achieved in 2004.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Percent employed one-year after graduation[2]	95%	96%	93%	95%

Objective 2.5 Increase expenditures on facility renewal from .5% in 2004 to .9% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of annual state appropriation spent on facility renewal[4]	.5%	.4%	.6%	.8%

Goal 3. The University will foster inclusiveness as well as cultural and intellectual pluralism.

Objective 3.1 Increase the percentage of African-American undergraduates from 8.8% in 2004 to 12.0% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of African-American undergraduates[5]	8.8%	10.3%	10.5%	11.0%

Objective 3.2 Increase the percentage of minority undergraduates from 14.0% in 2004 to 18.0% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of minority undergraduates[5]	14.0%	15.8%	16.2%	16.7%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 40% in 2004 to 46% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of economically disadvantaged students attending SU[6]	40.9%	42.4%	39.2%	36.8%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 84.2% in 2004 to 85.0% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	2nd year first-time, full-time retention rate: all students[7]	84.2%	84.3%	87.4%	84.9%

Objective 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 78.6% in 2004 to 85.0% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	2nd year first-time, full-time retention rate: African-American students[7]	78.6%	83.6%	80.0%	83.0%

Objective 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 80.4% in 2004 to 85.0% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	2nd year first-time, full-time retention rate: minority students[7]	80.4%	83.2%	84.0%	82.0%

Objective 4.4 The six-year graduation rates of SU first-time, full-time freshmen will be at least 73% annually through 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	6-year graduation rate of first-time, full-time freshmen: all students[7]	73.0%	72.8%	72.9%	75.1%

Objective 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 53.3% in 2004 to 63.0% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	6-year graduation rate of first-time, full-time freshmen: African-American students[7]	53.3%	58.5%	65.7%	62.5%

Objective 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 53.2% in 2004 to 63.0% in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students[7]	53.2%	60.6%	63.7%	58.3%

Additional Indicators[8]

AI. Performance Measures[9]

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Median salary of SU graduates	$33,853	$34,711	$35,909	$37,037
Outcome	Ratio of the median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce w/bachelor's degrees[2]	.81	.82	.71	.79
Input	Number of applicants to the professional nursing program	100	98	137	140
Input	Number of applicants accepted into the professional nursing program	100	93	107	110
Input	Number of applicants not accepted into the professional nursing program	0	5	30	30
Input	Number of applicants enrolled in the professional nursing program	90	88	86	88
Input	Number of undergraduate nursing majors	403	428	421	425
Output	Number of baccalaureate degree recipients in nursing	80	78	84	68

Notes to MFR

[1] PRAXIS II test results are reported on a cohort basis. The test period for 2007 Actual ran between 10/1/2005 and 9/30/2006.

[2] Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. Those surveyed for 2007 Actual graduated in August or December 2005, or January or May 2006. This survey cycle differs from MHEC's triennial alumni survey cycle. As a result, SU's data are updated annually reflecting the most recently surveyed classes.

[3] Actual 2007 data are reported from MSDE as of October 2006.

[4] Data provided by the USM. Actual 2007 data reflect the fiscal year beginning 7/1/2006 and ending 6/30/2007.

[5] Percentages are based on headcounts as of fall census. Actual data for 2007 reflects fall 2006 enrollment.

[6] Actual 2007 data are from fall 2006.

[7] Data provided by the MHEC. For second year retention rates, actual data for 2007 reports the number of students in the Fall 2005 cohort who returned in Fall 2006. For graduation rates, actual data for fall 2007 report the number of students in the Fall 2000 cohort who graduated by Spring 2006.

[8] Additional Indicators are institutional measures that are important to external audiences. They are not included as part of Salisbury University's Managing For Results and are not driven by any institutional targets because of offsetting goals. They are included for informational purposes only.

[9] These indicators are of special interest to various external agencies and are not part of Salisbury University's Managing For Results. No performance goals are provided for these indicators because of offsetting goals. They are included for informational purposes only.

TOWSON UNIVERSITY

MISSION

Towson University, as the State's Metropolitan University, focuses on providing highly developed educational experiences and community service, through a broad range of intellectual opportunities, to a diverse student body at both the graduate and undergraduate levels. The academic programs and services offered through the university provide a core quality environment for students to acquire the intellectual and social preparation to achieve their potential as contributing leaders and citizens of the workforce and a complex global society. Faculty, students, and staff serve the region through research and professional outreach that specifically responds to the state's socioeconomic and cultural needs and aspirations.

INSTITUTIONAL ASSESSMENT

Overview

In pursuit of its "Towson University 2010: Mapping the future" strategic plan, the university addresses the goals articulated in the *2004 Maryland State Plan for Postsecondary Education*, as well as those listed and defined in the *Managing for Results (MFR)* planning and accountability system. Towson University is on track to meet almost all of the MFR goals and is contributing significantly to the state's efforts to meet its goals for postsecondary education.

State Plan Goals

1. *Achieve and sustain a preeminent statewide array of postsecondary educational institutions that are recognized for their distinctiveness and their excellence nationally and internationally.*
2. *Provide affordable and equitable access for every Maryland citizen.*
3. *Contribute to the further development of Maryland's economic health and vitality.*
4. *Support and encourage basic and applied research.*
5. *Strengthen teacher education and improve the readiness of students for postsecondary education.*
6. *Provide high quality academic programs for a population of diverse students.*
7. *Establish Maryland as one of the most advanced states in the use of technology to improve learning and access.*
8. *Achieve a cost-effective and accountable system of delivering high-quality postsecondary education.*

Managing for Results Goals

1. *Create and maintain a well educated work force.*
2. *Promote economic development.*
3. *Increase access for economically disadvantaged and minority students.*

4. *Achieve and sustain national eminence in providing quality education, research, and public service.*
5. *Maximize the efficient and effective use of state resources.*

Vision

By the year 2012, Towson University will be a regionally ranked Doctoral/Research – Intensive University, with a student population of 25,000, providing the appropriate array of programs to meet students' intellectual and cultural needs as well as respond to Maryland's workforce requirements. Through its faculty known for excellent teaching, theoretical and applied research, and creative activities, the university responds to the needs of the surrounding diverse region by forming formal partnerships and collaborations based on the Metropolitan University model.

> *In many ways metropolitan universities embody the American dream. We take a broad cross-section of society, help them map their future and give them the tools they need to be confident, upwardly mobile and successful.*
> *That's our role, and it's an exciting one!*
>
> Robert L. Caret
> President, Towson University

Enrollment Management, Growth, and Mix

Growth

Pertinent Goals: MFR 1, 2; MD State Plan 3, 5

As the "Baby Boom Echo" wave of high school graduates peaks, Towson University will help provide access to higher education in Maryland. Between fall 2003 and fall 2006, enrollment grew by 1,733 student headcount, from 17,188 to 18,921. Towson assumed the lion's share of the University System of Maryland's growth initiative for FY 2007 and FY 2008 pledging to increase its full-time equivalent enrollment by 800 and 400 respectively. The university exceeded those ambitious targets. Towson will grow to 25,000 students by 2012 if resources (facilities, faculty, funding) are made available.

Most of Towson's more than 3,160 bachelor degree recipients join Maryland's workforce each year, making the university one of the state's major contributors to an educated workforce. As enrollment grows and graduation rates continue to rise, with an average employment rate of 92.8%, Towson's contribution to the workforce will be even greater. The estimated numbers of IT and nursing graduates employed in Maryland also significantly increased, from 30 to 96 for IT and from 69 to 77 for nursing. Maryland public schools hired 390 Towson graduates in FY 2006. We expect an average annual increase of at least 30 hires and we expect to meet our goal of 480. Towson leads all institutions in numbers of graduates hired to teach in public schools in Maryland.

Access and Affordability

Pertinent Goals: MFR 3; MD State Plan 2

As a metropolitan university, Towson University is deeply committed to making its programs and services available to all who can benefit from them. To maintain affordability, the university increased institutional need-based aid spending by over three million dollars (177%) from FY 2002 to FY 2006. Further large increases are awarded for fiscal year 2007 and planned for fiscal year 2008.

Through its "Top Ten Scholars" and *College Bound Foundation* matching scholarships, the university helps support students who are the first in their families to go to college.
In keeping with the recommendations of the University System of Maryland Task Force on Financial Aid, the university is working to reduce the loan debt of our neediest students by reserving institutional grant funds to replace loans for Pell eligible students. As a result, the average student loan debt for Pell eligible students is $2,266 lower in FY 2007 than it was in FY 2004. This represents a 23 percent reduction.

While the number of economically disadvantaged students (defined in the MFR as "...degree-seeking undergraduate students...who applied for financial aid and were determined to have need...") increased, their percentage of our rapidly growing enrollment declined since FY 2004. We are reviewing our recruitment, admission, and financial aid strategies in order to make the necessary changes to reverse this trend.

Transfer and Articulation

Pertinent Goals: MD State Plan 1

Towson University recognizes that Maryland Community Colleges offer an excellent path to a four year degree. Approximately half of our undergraduate students transferred to the university and about half of our baccalaureate degrees each year go to students who transferred. We are pleased with this composition and we set admissions targets to maintain this balance. In the past year the university completed over two dozen new articulation agreements with the Community College of Baltimore County and Harford Community College and has several agreements pending with Anne Arundel Community College, Cecil Community College, and Frederick Community College. We will also offer a number of new programs at the regional higher education centers.

Diversity

Pertinent Goals: MFR 3; MD State Plan 6

The percent minority among undergraduates at Towson University increased each year since FY 2002. At 18.2% in FY 2008 the percent minority is slightly above our FY 2009 goal. African Americans as a percent of all undergraduates are also increasing steadily and are on track to reach our FY 2009 goal of 12%.

Student Experience and Success

Student Satisfaction
Pertinent Goals: MFR 4

Over 90% of Towson University alumni surveyed since FY 1998 report satisfaction with the education they received as preparation for employment and over 97% report satisfaction with education received as preparation for graduate or professional school.

Retention and Graduation Rates
Pertinent Goals: MFR 3, 4; MD State Plan 1, 6

Towson's six-year graduation rates are among the highest in the country for metropolitan universities. Only one of the university's performance peer institutions has a slightly higher rate.

The "achievement gap" between minority students and the total population has virtually disappeared. In FY 2002, the six year graduation rates of the cohort of first time full-time students who entered the university in fall 1995 were 64.5% for all races, 44.9% for African Americans, and 50.7% for all minorities. The graduation rate gaps between African Americans and all races and between minorities and all races were 19.6% and 13.8% respectively. These differences decreased as the rates for each successive cohort were reported. In FY 2007 the rates for the cohort entering in fall 2000 were 65.0% for all races, 63.5% for African Americans, and 66.8% for minorities. The graduation rate for African Americans is only 1.5% lower than the rate for all races and the rate for minorities is actually 1.8% higher than that for all races. These differences are within the usual fluctuation range and represent, we believe, the elimination of the achievement gap.

The second year retention rates for students entering in fall 2005 and reported in FY 2007 were lower than those of preceding cohorts. We attribute the drop to several pilot admissions initiatives implemented to provide access to special populations. Those pilots continued in subsequent years with refinements in selectivity and support services. It is important to note that even those lower rates are still in a very high range. At 84.1% for minorities, 85.4% for African Americans, and 83.8% for all races, each rate is at least 5.8 percentage points higher than the average of Towson's ten performance peer institutions.

Partnerships Philosophy

Economic and Workforce Development
Pertinent Goals: MFR 1, 2; MD State Plan 3, 5

Towson's Division of Economic and Community Outreach (DECO) offered an online non-credit Medical Professional Certification program for the workforce shortage clusters. Tracks included anatomy and physiology, law and ethics, medical office procedures, medical terminology, medical transcription, and pharmacology. DECO established a new partnership with Frederick County including installation of Emergency Management Mapping Application (EMMA)

software and a contract to provide GIS services.

The Baltimore City Public Schools and the Maryland State Board of Education approved Towson University as the Partnership Manager for the University Partnership schools in Cherry Hill and Morrell Park. The University received funding from the ABELL Foundation for strategic planning of the Cherry Hill Learning Zone Initiative. Seventy-seven Towson students tutored middle school students in reading and mathematics in the Cherry Hill, Arundel, and Carter G. Woodson elementary/middle schools.

Towson's Mid-Atlantic CIO Forum, a peer organization for information technology executives and senior managers of businesses in the region, awards scholarships to Towson University students and provides grants to support such projects as the installation of a computerized reading test for two Cherry Hill community schools.

Strengthening Teacher Education

Pertinent Goals: MFR 1; MD State Plan 5

Towson University continues its strong tradition of providing quality professional development opportunities for in-service teachers. Through a contract with the Baltimore City Public School System, the University provided teachers with professional development activities, focused on leadership, special education, mathematics, and Praxis preparation, that helped them to become "highly qualified" teachers.

Resources for Success

Research

Pertinent Goals: MFR 4; MD State Plan 4

The university received an estimated $20M in external funding in FY 2007 representing a 100% increase in three years.

Efficiency and Effectiveness

Pertinent Goals: MFR 5; MD State Plan 8

As detailed in the Cost Containment report submitted in May 2007, Towson University realized about $4.0M savings through a variety of methods and actions including energy conservation initiatives, technology initiatives, and elimination of mailings through use of e-mail and web access. Towson continues to be a good value for the State and its tax-paying citizens. The FY 2008 general funds cost per FTE student is $5,349, one of the lowest of all traditional four-year public institutions in Maryland. This is especially important and cost effective as much of the Maryland's expected enrollment growth will occur at Towson University.

Fund Raising

Pertinent Goals: MFR 4, 5; MD State Plan 1, 8

Towson University surpassed its FY 07 goal of $5.5 million, raising in excess of $5.7 million. Notable contributions include a $250,000 bequest committed by a dedicated alumnus, a gift of $361,000 from the estate of a faculty member, and an estate gift from an alumna totaling $492,524, a portion of which established the College of Liberal Art's first endowed professorship. Significant corporate contributions included donations of software from Pictometry International Corporation and Cisco Systems, Inc., valued at $375,000 and $236,000 respectively. Pictometry's aerial imaging software will be used by the university Department of Geography and Environmental Planning to improve the quality of emergency information provided for first responders to deal more effectively with incidents related to public safety, disaster preparedness, and homeland security. Cisco's gift enabled the Division of Economic & Community Outreach to expand its educational programs in information security awareness and homeland security management with the Maryland Alliance for Information Security Assurance (MAISA).

Information Technology

Pertinent Goals: MFR 5; MD State Plan 7

This year Towson began operating its first Digital Media Classroom (DMC). This system enables teaching in the natural setting of a face to face classroom while reaching students at a distance, synchronously and asynchronously.

The university extended its wireless network to the surrounding community allowing web access to citizens, businesses, and government agencies.

New Graduate Programs

In 2006-07, Towson University launched three exciting new graduate programs. The MBA is being offered as a joint program with the University of Baltimore and opens many new opportunities for students interested in business careers. Following requests from several law enforcement agencies, the new master's degree in Forensic Science has been launched to take science to the scene of crimes. The increased threats of terrorist attacks and the continuing concern over environmental and health emergencies have led to a call for a stronger workforce to deal with homeland security issues. Towson now has one of the few master's degree programs in Homeland Security.

Telling and Selling the Story

Pertinent Goals: MFR 4; MD State Plan 1

Towson University became the national headquarters of the Coalition of Metropolitan and Urban Universities (CUMU).

Towson University again placed high in the *U.S. News & World Report* rankings of comprehensive universities. Towson is ranked sixth in the Top Public Universities – Master's (North) category of the magazine's "2006 America's Best Colleges" issue.

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 1,972 in Survey Year 2002 to 2,400 in Survey Year 2008.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total enrollment	17,188	17,667	18,011	18,921
Output	Total degree recipients	3,519	3,816	4,138	4,127

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Employment rate of graduates[1]	94.1%	93.8%	90.4%	92.7%
Outcome	Estimated number of graduates employed in Maryland[1]	1,912	1,993	1,972	2,137

Objective 1.2 Increase the number of TU graduates hired by MD public schools from 303 in FY 2004 to 480 in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of Students in teacher training programs[2]	1,616	1,670	1,729	1,567
Output	Number of students completing teacher training program	589	640	689	619
Quality	Percent of students who completed teaching training program and passed Praxis II	96.8%	94.0%	93.0%	96.0%
Outcome	Number of students who completed all teacher ed req & are employed in MD public schools	303	410	390	367

Objective 1.3 Increase the number of TU graduates of IT programs employed in Maryland from 82 in Survey Year 2002 to 100 in Survey Year 2008.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Input	Number of undergraduate students enrolled in IT programs	670	524	458	432
Input	Number of graduate students enrolled in IT programs	359	330	363	330
Output	Number of students graduating from IT baccalaureate programs	156	127	123	75

Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Outcome	Estimated number of IT graduates employed in Maryland[1]	30	54	82	96

Objective 1.4 Increase the estimated number of TU graduates of nursing programs employed in Maryland from 51 in Survey Year 2002 to 100 in Survey Year 2008.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Number of qualified applicants who applied to nursing program	85	178	205	218*
Input	Number accepted into nursing program	56	56	56	80*
Input	Number of undergraduates enrolled in nursing programs	161	160	162	257
Output	Number of students graduating from baccalaureate nursing programs	84	90	105	110
Quality	Percent of nursing program graduates passing the licensing examination	72%	87%	81%	83%

Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Outcome	Estimated number of graduates of nursing programs employed in Maryland[1]	69	84	51	77

Goal 2: Promote economic development.

Objective 2.1 Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 85% in Survey Year 2002 to 87% in Survey Year 2008.

Performance Measures	**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**

Outcome	Median salary of TU graduates[1, 4]	$27,926	$30,711	$32,310	$34,400
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree[1]	N/A	80.8%	85.0%	82.3%

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1 Increase the percent of minority undergraduate students from 15.2% in 2004 to 18.0% in FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Percent of minority undergraduate students enrolled	15.2%	15.9%	16.9%	17.7%

Objective 3.2 Increase the percent of African-American undergraduate students from 9.9% in 2004 to 12.0% in FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Percent of African-American undergraduate students enrolled	9.9%	10.1%	10.6%	10.9%

Objective 3.3 Maintain the retention rate of minority students at or above 90.0% through FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second year retention rate of minority students[5]	89.9%	91.7%	90.3%	84.1%

Objective 3.4 Maintain the retention rate of African-American students at or above 90.0% through FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second year retention rate of African-American students[5]	92.2%	92.0%	92.2%	85.4%

Objective 3.5 Increase the six-year graduation rate of minority students to 57.0% or above in FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Six year graduation rate of minority students[5]	50.4%	55.6%	58.2%	66.8%

Objective 3.6 Increase the six-year graduation rate of African-American students to greater than 59.0% in FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Six year graduation rate of	50.6%	58.0%	57.8%	63.5%

African-American students[5]

Objective 3.7 Increase and maintain the percent of economically disadvantaged students above 47.0% in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent of economically disadvantaged students	40.8%	43.1%	42.0%	40.4%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.

Objective 4.1 Maintain the second-year retention rate of TU undergraduates at or above 87.0% through FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second year retention rate of students[5]	86.8%	87.7%	86.3%	83.8%

Objective 4.2 Increase the six-year graduation rate of TU undergraduates from 59.9% in FY 2004 to 65.0% in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Sixth year graduation rate of students[5]	59.9%	64.1%	61.0%	65.0%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 90% through Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education received for employment[1]	86.4%	90.6%	90.0%	90.6%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 97% through Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education received for graduate/professional school[1]	95.9%	98.9%	97.1%	97.8%

Goal 5: Maximize the efficient and effective use of state resources.

Objective 5.1 Maintain expenditures on facility renewal at 0.8 percent through FY 2009.[6]

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Efficiency	Percent of replacement cost expended in facility renewal and renovation	1.1%	1.0%	2.4%	3.5%

Objective 5.2 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 3,323 in FY 2004 to 4,631 in FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Number of students enrolled in distance education and off campus courses	3,323	3,784	6,065	7,160

Footnotes:

1. Data for 1998, 2000, 2002 and 2005 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
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 salary of those employed full-time.
5. MHEC data.
6. The value of the campus infrastructure is expected to increase with the addition of new facilities.

* Includes nursing students enrolled at USM – Hagerstown. Began enrolling students at this facility in Fall 2006.

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 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

Relationship of Goals and Objectives to 2004 Maryland State Plan for Postsecondary Education

The first goal of 2004 Maryland State plan for Postsecondary Education states "Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the education needs of students, the State, and the nation." The university is a vital part of this array of postsecondary institutions and each goal in the university's plan supports this overarching aim of the state plan.

The second goal of the Maryland State Plan for Postsecondary Education is "Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders." Goal two in the University of Baltimore's plan directly supports this goal of the state plan. UB's goal states that 'Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographical location, economic means or other limiting circumstances." Objective 2.4 in the UB plan is directed at the accessibility issue; it aims at expanding the number of students earning credits outside the traditional classroom. The university has made a substantial commitment to alternative scheduling patterns and the use of technology for distance education. The affordability issue is addresses in the Objective 2.3 of the university's plan," to increase the percentage of economically disadvantaged students" attending the UB.

Goal three of the 2004 Maryland State Plan is "Ensure equal educational opportunity for Maryland's diverse citizenry." This goal is supported by the university's plan in its second goal, "Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographical location, economic means or other limiting circumstances." UB has one of the most diverse student bodies in Maryland; over one-third of its undergraduate students are minority students. Objective 2.1 and Objective 2.2 in the university's plan measure its progress in this area.

Goal four of the State Plan is "Strengthen and expand teacher education programs and support student-centered, preK-16 education to promote success at all levels. Since the University of Baltimore does not offer any programs in education it does not have a specific goal in its plan to support this goal. Nonetheless, as the university's undergraduates are predominately transfers from Maryland community colleges, UB works closely with the community colleges in the Baltimore region to ease the transfer process through extensive articulation agreements with these schools.

The fifth goal of the Maryland State Plan is to 'Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce." Objectives under three of the goals in the University of Baltimore plan are in direct support of this state plan goal. Objective 4.1, "Increase the level of sponsored-research dollars generated per faculty members by 5% per year," is clearly in-line with "the advancement of research." The development of a" highly qualified workforce" is measured by the university's Objective 3.1, "maintaining the percentage of UB Information Technology (IT) graduates employed in Maryland." Objective 1.2, "Increase to 75% by FY 2008, from 70% in FY 2004, UB's first-attempt bar passage rate on the Maryland Bar Examination," is also in support of the fifth goal of the state plan.

Progress in Achieving Goals and Objectives

Goal 1."The University of Baltimore graduates are successful in their chosen careers."
This goal is founded on the institution's commitment to quality. The university believes that quality in education is reflected, in part, by the career success of its graduates. The most recent assessment of the career success of its graduates comes from the 2005 survey of the bachelor degree recipients of 2004. The results of this survey show that the university is well on its way to achieving the benchmarks it set for itself for 2008: 91.8% of the graduates reported they were employed one year after graduation, they averaged $38,349 in salary and 85% expressed satisfaction with the education they received for employment. The other indicator of this goal is the first time bar passage rate; in 2006 the first time bar passage rate for UB law graduates was 72%, an increase of 10% over 2005. For 2007, the passage rate was 65%, a decrease from last year's (2006) rate but above the 2005 performance level.

Goal 2. "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."
The university's commitment to both access and diversity is highlighted in its second goal. Measurement of the progress in achieving the benchmark under goal 2 comes from the fall enrollment report of the university and the annual report of degrees granted. The number of minority students who graduate from the university grew to 426 in 2007; the university has exceeded its 2008 benchmark.

There was a decline in the percentage of minority undergraduates from 38% in the fall of 2004 to 35.7% in the fall of 2006. Confounding this picture is the growth in the number of undergraduates who fail to indicate their racial or ethnic affiliation; this group of "not indicated"

grew by thirty-three percent from fall 2004 to fall 2006 and now make up 12.3% of the undergraduate student body. It is therefore impossible to say that there has been a real drop in minority undergraduate enrollment; rather it may be only the unwillingness of students to indicate their racial or ethnic preference. Nonetheless the university believes it will reach its benchmark for 2008. For the first time in over thirty years the university will be enrolling freshmen students in the fall of 2007; currently a substantial percentage of these new first-year students are minority students. This assumption is supported by the fact that in the fall of 2007 minority undergraduate enrollment at UB grew to 41.5%.

Reflecting the university's commitment to access and the USM Regents' Effectiveness and Efficiency initiative, for the past two years (fall 2006 and call 2007) over 40% of the enrolled students during were earning credits outside the traditional classroom. The university has thus exceeded its benchmark for this objective.

Goal 3. "The University of Baltimore meets community, government, and not-for-profit needs in the Baltimore metropolitan are and Maryland."
This goal reflects the university's commitment to serving the Baltimore region and the State of Maryland by producing graduates in high demand fields. The benchmarks for this goal deal with the number of information technology (IT) graduates and the percentage of those graduates who are employed in Maryland. The IT programs at UB began in the fall of 2000 and the number of IT graduates has grown each year till 2006, when there was a slight decline. The number of IT graduates resumed its growth pattern in fall 2007, however, while the first students in the new program of Simulation and Digital Entertainment will begin to graduate in the 2007-2008 academic year. In the 2005 survey of the bachelor degrees recipients of 2004, the first time that data for the place of employment of IT graduates was available, 84.6% of the IT graduates indicated that they were employed in Maryland.

Goal 4. "The University of Baltimore contributes to the success of its mission through the generation of self-support revenues."
UB's strategic plan commits the university to increasing external funding for faculty research. Measured by the sponsored-research dollars per full-time faculty the external funding continues to grow, reaching $57,000 in FY 2006, a 9.6% increase over 2005, and $61 in 2007. Entrepreneurial revenues reached $377,982 in FY 2006 and $403,334 in FY 07, an increase of almost 11% over the past two years.

University of Baltimore's Response to Questions Raised by MHEC

The commission staff made the following point: "The percentage which African-Americans constitute all undergraduates at University of Baltimore has steadily declined from 34.1 percent to 30.4 percent in the past four years." It is not clear whether the decline in the percentage of African-American undergraduates is real or is it due changes in the willingness of undergraduate students to report their racial or ethnic affiliation. Over the last four years the number of undergraduates not indicating a racial or ethnic affiliation has grown by 33 percent. This group now makes up 12.3% or 261 out of an undergraduate population of 2,116. Despite these difficulties the university believes it will reach its benchmark for 2008. In the fall of 2007 African-Americans make up 37% of the undergraduate student body. The university remains

confident that the 2008 benchmark can be met.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore graduates are successful in their chosen careers.

Objective 1.1 Through 2008 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.1% recorded in Survey Year 2002.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percentage of graduates employed one year after Graduation.	94%	96%	95.1%	91.8%

Objective 1.2 Increase to 75% by FY 2008, from 70% in FY 2004, UB's first-attempt pass rate on the Maryland Bar Examination.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percentage of UB law graduates who pass the bar exam on the 1st attempt.	70%	62%	72%	65%

Goal 2. 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 2.1 Increase to 355 by FY 2008, from 310 in FY 2004, the number of minority students, including African-Americans, graduating from UB.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent minority undergraduates[3]	38%	37.1%	35.7%	41.5%
Output	Number of minority students, including African-Americans, who graduate from UB.	310	344	427	426

Objective 2.2 Increase the percentage of African-American undergraduate students from 35.9% in FY 2004 to 39% in FY 2008.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent African-American undergraduates[3]	32.7%	31.6%	30.4%	34.9%

Objective 2.3 Increase the percentage of economically disadvantaged students from 61% in FY 2004 to 65% in FY 2008.[4]

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of economically disadvantaged students[3]	61.2%	61.9%	62%	62.5%

Objective 2.4 By FY 2008, expand the percentage of students earning credits in at least one learning activity outside the traditional classroom to 35%, from 30% in FY 2004.[1]

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of students in learning activities outside the traditional classroom.[3]	30%	32%	40%	40%

Goal 3. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 3.1 Through 2008, maintain the percentage of UB Information Technology (IT) graduates employed in Maryland at a level equal to the 2004 survey year rate of 85%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of IT graduates	37	40	35	55
Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Outcome	Percentage of IT graduates employed in Maryland[2]	N.A	N.A.	N.A.	84.6%

Goal 4. The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

Objective 4.1 Increase the level of sponsored-research dollars generated per faculty member by 5 percent per year through FY 2008 (from $486,000 per faculty member in FY 2004).

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Sponsored-research dollars per faculty (thousands).	$48.6	$52	$57	$61

Objective 4.2 Increase UB's entrepreneurial revenues by 5 percent per year through FY 2008 (from $363,094 in 2004).

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Entrepreneurial revenues	$363,094	$363,992	$377,982	$403,334

Indicators not tied to Specific Objects

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Output	Median salaries of graduates.	$34,199	$37,914	$39,720	$38,349
Quality	Student satisfaction with education	87%	91.2%	86.7%	85%

	received for employment.				
Quality	Student satisfaction with education received for graduate or professional school.	97.5%	97.1%	97.6%	100%

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Efficiency	Percentage of replacement cost expended in facility renewal and renovation.*	0.4%	1.4%	.5%	.8%

***Actual expenditures instead of budgeted expenditures as reported in the past.**

NOTE: All surveys refer to the biannual or triennial MHEC Follow-Up Survey.

[1] The indicator represents the number of students registered for on-line, independent study, internships, study abroad divided by total students.

[2] IT degree programs began in fall 2000.

[3] Fiscal Year Actuals represent fall enrollment period (i.e., 2005 Actual = Fall 2005 enrollment period, 2006 Actual = Fall 2006 period, etc.).

[4] FY 04 baseline, as well the FY 08 goal, were adjusted for FY 06. See narrative assessment for additional information.

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore, an Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master's and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum sponsored research, outreach to the community, e.g. the public schools and rural development, and expand its collaborative arrangements both within the system and with external agencies and constituencies.

INSTITUTIONAL ASSESSMENT

Overview

The University of Maryland Eastern Shore (UMES) has been experiencing unprecedented growth over the past several years. In the Fall 2006 enrollment passed the 4,000 mark (i.e., 4,130), making UMES the University System of Maryland's (USM) second fastest growing institution (i.e., 6.7% growth rate from the fall of 2005 enrollment) with student representation from 23 Maryland counties, Baltimore City, more than 29 states in the United States (including the Virgin Islands and the District of Columbia), and over 40 foreign countries. Coinciding with this enrollment growth is the fact that UMES has the highest four-year graduation rate among Historically Black Universities (HBUs) in the State of Maryland

UMES' growth extends beyond just enrollment increases and encompasses new academic and student support programs that continue to define UMES as a modern comprehensive university while honoring its unique institutional mission as a land-grant university that targets the urgent need for workforce development on the Eastern Shore of Maryland and beyond. Since 2002 the University has held five Leadership Retreats for its senior management to reflect on the accomplishments of the past year and plans for "making good better." The fifth retreat, whose theme was *Leading Through Service to Students,* was held on March 21-23, 2007, and successfully provided the participants the opportunity to reflect on UMES' progress. This retreat was facilitated by a very knowledgeable and experienced former university president who also facilitated the first retreat. The retreat focused on the retention challenge faced by the UMES that is discussed later in this report The University of Maryland Eastern Shore Strategic Plan advances the theme: *"Learning and Leadership: Strategies for Student Success and Global Competence"* and defines five goals (the *2004-2009 UMES Strategic Priorities*) that were developed during academic year 2003-2004. It also encapsulates the University's efforts to

manage growth effectively. The planning and implementation process represents the collective effort of the President, executive units (cabinet, expanded cabinet and executive council), faculty, students, staff, and community members who contribute many hours of time and effort through involvement with committees/taskforces, surveys, operational plan development and implementation, and institutional assessment.

Accountability Goals, Objectives and Performance Measures

The UMES strategic plan's five goals will guide the Managing for Results (MFR) effort over the course of the next two years through 2009. The aggressive agenda sets the course for progress and advancement in five key areas:

1. "The design and implementation of academic programs that are responsive to the UMES mission, systematically reviewed for sustained quality, relevance, and excellence to meet the challenges of a highly competitive and global workforce" (**MFR Objectives 1.1, 1.2,** and **1.3** provide insight into preparedness of graduates). UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders. During the course of the 2006-2007 academic year, two new programs were approved by the Board of Regents and Maryland Higher Education Commission (MHEC)--Bachelor of Arts in History (six new courses), and Bachelor of Science in Professional Golf Management (18 new courses). UMES is also actively pursuing course redesign to make its courses available to students at any time and any place. CHEM 111 – Principles of Chemistry was selected to be redesigned in response to a USM initiative to raise educational attainment levels of students enrolled at system institutions while lowering costs.

A total of seven (7) new courses developed to support current programs; and five (5) existing courses were redesigned. The redesigned course will be designated as Chemistry 111E and have a distinct description in the UMES Catalog. The redesign of CHEM 111, a gatekeeper course, encompasses principles aimed at encouraging active learning, continuous monitoring and individualized assistance. In the fall semester of 2007 pilot testing of redesigned courses will be conducted. In addition, UMES is currently conducting an overhaul of the General Education curriculum to ensure that it adequately meets the learning needs of students in the disciplines of their choice and prepares them for lifelong learning. In the interim, however, the following new General Education courses have been approved to be included in current General Education curriculum to meet current needs: (1) POLI 101 - Cultivating Citizenship in the Contemporary New World, (2) PHIL 101 - History of Philosophy, (3) PHIL 102 - World Religions, (4) PHIL 200 – Ethics, and (5) PHIL 210 – Logic. These new courses will close existing gaps in the General Education curriculum.

2. "The promotion and sustenance of a campus environment that supports a high quality of life and learning and that responds to the needs of a diverse student population" (**MFR Objectives 2.1, 2.2, 2.3, and 2.4** monitor the value that UMES provides and include measures regarding access to higher education for many citizens of the State of Maryland). The fall 2006 student and faculty profiles indicate that UMES is still the most diverse campus in the USM. The ethnic distribution of students is: Black 77.5%, White 11.3%, Native Americans 0.3%; Asian 0.9%; Hispanic 1.2%, foreign 4.4%; and others 4.4% (See Figure 1). The distribution by race for

faculty is: Black 45.5%, White 38.1%, Asian 12.2%, Hispanic 2.6%, Native American 0.5%, and all others 1.1%. In the fall of 2005, the African American student enrollment at UMES was 75.8% compared to over 87.5% for the other public HBCUs. In addition, UMES routinely engages in multicultural activities, and during the 2006-2007 academic year these included:

- The UMES concert choir performed in selected cities in Germany in the summer of 2006. This choir along with the jazz ensemble and the gospel choir contribute much to the Arts on the Eastern Shore.
- The University continued its annual traditional "Ethnic Festival," which is organized by the Center of International Education in conjunction with international students and faculty. During International Education Week, the festival provides an opportunity for local citizens and the UMES community to sample traditional dishes and appreciate culture and fashions from numerous countries. The former Maryland Secretary of State Mary Kane, was the keynote speaker at the 2006 Ethnic Festival event at UMES.
- The 2006-07 Richard Bernstein Fellow, Dr. Kofi Awusabo-Asare, Dean, School of Social Science at the University of Cape Coast, Ghana, spent the year at UMES as a Visiting Professor in the Department of Social Sciences.
- The Center for International Education hosted six seminar presentations by and personnel from USAID and diplomats from diverse missions in Washington DC.
- The planned Second Biennial International Workshop by the International Education Program on *"Global Perspectives in Education: Emerging Challenges, Opportunities, & Innovative Approaches"* to be held in Cape Town, South Africa, October 1-5, 2007.

3. "The enhancement of university infrastructure to advance productivity in research, technology development and technology transfer to positively impact the quality of life in Maryland and facilitate the sustainable domestic and international economic development" (**MFR Objectives 3.1** and **3.2** will monitor progress towards sustained growth in providing education and employees in areas of critical workforce needs in the state and nation). UMES is keenly aware of the shortage of teachers available to enter the State's classrooms, particularly on the Eastern Shore. It is also aware of the critical shortages in the IT field that are masked by outsourcing. We have been most successful in increasing our PRAXIS II pass rates from 45% (2004) to 100% (2006) within a short time. The next step is to increase the number of graduates licensed to teach in Maryland schools. Strategies that we are implementing to address the issue of the number of graduates from our teacher education programs are discussed in a separate section of this report. Similarly, a strengthened curriculum for computer science is now in place and appropriate resources have been made available for ensuring that the program becomes accredited by the Accreditation Board of Engineering & Technology (ABET). More details on IT graduates are also provided in a separate section of the report.

4. "The redesign of administrative systems to accelerate learning, inquiry and engagement" (**MFR Objectives 4.1, 4.2, 4.3**, and **4.4** help gauge the University's growth and student success as demonstrated by retention and graduation rates). The University of Maryland Eastern Shore is rapidly becoming proactive in its approach to online learning and enrollment in distance education. Students will continue to benefit from traditional classroom sessions as they have in the past, but they now have WebCT as an additional resource for communication. UMES is also in the process of adding "hybrid" courses and fully online courses to the curriculum. "Hybrid"

courses will provide students with less classroom time and some online work. The University has increased the number of on-line, web-assisted and web-based courses.

A distance learning initiative with the Eastern Shore Higher Education Center/Chesapeake Community College was developed last year and is scheduled to begin in Fall 2007. Initially, four courses in Criminal Justice will be offered by UMES at the site.

For 2006, UMES conducted several summer internship/residential programs for Maryland public school students and in-service teachers, primarily in Science, Technology, Engineering and Mathematics (STEM) areas, special education, reading and other teacher education. Seven programs, funded primarily from external grants, were implemented and reached approximately 700 K-12 students and in-service teachers. UMES will continue to seek funding opportunities in STEM and non-STEM areas for summer academic outreach in order to support enhancement for K-16 students and teachers in the State of Maryland. Additionally, UMES has begun an initiative to provide for Low-Income Adult Learners with a focus on teacher aides. This project will aim to provide a non-traditional framework for teacher education. The (National Security Agency (NSA) funded Math and Related Sciences (MARS) project serves approximately 150 middle school and high school students during a summer residential program for each group of students.

UMES participates in the College Preparation Intervention Program: Gaining Early Awareness and Readiness for Undergraduate Programs (CPIP - GEAR*UP). CPIP – GEAR*UP funded by the Maryland Higher Education Commission at $41,500/yr for two years with an aim to inspire students to pursue careers in STEM fields. The program recruits 18 middle school students (rising 7th graders) from Somerset and Wicomico Counties, from the underrepresented and /or the economically disadvantaged student population to attend a two-week STEM summer enrichment program at the University of Maryland Eastern Shore. The purpose of the program is to strengthen their academic preparation in these areas and to enhance the retention rate for those who matriculate and enroll at the University. Field trips, motivational and recreational activities are an integral part of the program.

5. "The efficient and effective management of University resources and the aggressive pursuit of public and private funds to support the mission" (**MFR Objectives 5.1, 5.2 and 5.3** monitors UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral Research University [DRU]). In an effort to manage university resources efficiently and effectively, UMES has encouraged all its divisions, departments, and units to aggressively pursue external public and private funds to support the academic enterprise at the University. The University has been successful in increasing the level of grants and contracts that it has received since 2001. The growth in grants and contracts increased phenomenally from $9.8 million in FY 2001 to 19.7 million in FY 2005. In FY 2006, a total of $18.1 million was received in grants and contracts, the highest total grants among all the comprehensive institutions in the USM, and the second highest grant amount per FTE.

Academic Quality

Retention and Graduation Rates

The four-year downward trend in second-year retention (Objectives 4.1 and Objective 4.3) seems to have been arrested in the fall of 2006 when the rate increased by one percent to 69% from 68% in the previous year. However, UMES continues to keep a watchful eye on the retention problem that is related to several factors including increased tuition costs affecting all our students, especially out-of-state students. The decrease in out-of-state enrollment from 32% to 24% over a four-year period was significantly impacted by tuition. Low-income students in particular, continue to be hardest hit by the college "affordability gap" (Leubsdore B, *Chronicle of Higher Education*, June 9, 2006). The pattern of decline over the past four years corresponds to the 30% increase in tuition during the same period. Higher academic expectations have also affected the retention rates negatively at UMES. To this end, there will continue to be a tremendous need for increased need-based financial assistance in order to help students offset the burden of increased tuition costs. In addition, the gap in available aid and student need has increased and leaves many students unprepared for any sudden change in Federal guidelines. Another factor affecting retention is that our increase in enrollment has exposed the fact that a number of admits, who meet our entry requirements, are arriving from high schools that do not adequately prepare them for the academic rigor of the University.

A recent retention analysis by the Office of Institutional Effectiveness and Assessment using secondary source data concluded that low academic performance, as represented by the spring semester GPA, was a major contributing factor to student attrition. This analysis indicated that a one-point increase in a student's spring semester cumulative GPA increased his/her chances for second-year retention by 453%. This confirms that students from a less rigorous high school curriculum need a lot of academic support to persist beyond the first semester in college. Thus, Access and Success funds will continue to be used to strengthen the role of counselors and mentors to provide tutorial assistance to help students persist in spite of financial limitations and academic challenges. In addition, there is some hope in the future, with the recent increase in the maximum Pell Grant by the Bill passed by the U. S. Congress, that this change will ease the economic burden of college education for Pell Grant recipients.

A major presidential initiative for 2006 was created to enhance and implement programs that will arrest UMES' recent decline in undergraduate retention rates. Several programs have been put in place as part of this initiative. First, UMES is reviewing its GPA requirements for admission. Second, the Summer Bridge Program has been redesigned to help students increase their academic preparedness and to provide innovative methods for teaching foundation courses in Math, Reading and Writing. Third, a hands-on component of the program now includes two new experientially based courses in Leadership Development and Computer Navigation. Fourth, Saturday Conferences will present workshops on personal growth and career development. Teaching students how to be active learners serves as the foundation for the reinstated and upgraded First Year Seminar Course. Finally, a new mentor program has been created to assist first year students with their academic and social transition to college and mentors will also serve as peer instructors on a teaching team for First Year Seminar Courses. Through these curricular efforts we expect to engage approximately 1,100 to 1,200 students each academic year **(Objective 4.1, 4.2, 4.3** and **4.4)**

Enrollment, graduation, and employment in critical workforce careers have declined for information technology. UMES is making progress in strengthening the computer science curriculum for ABET accreditation. These necessary enhancements in the computer science curriculum and program are presented in. the section that follows (Objective 3.2).

Response to Commission Concern: Feasibility of Objective of 35 Graduates in Computer Science

It is proposed to modify Objective 3.2 for Managing for Results (MFR) for the University of Maryland Eastern Shore (UMES) that reads "Increase the total number of IT graduates from 30 in 2004 to 35 in 2008" to "Increase the total number of IT graduates from 20 in 2006 to 27 in 2008" to reflect the current reality of the Computer Science field nationally and at UMES. In making this recommendation several factors have been taken into account including the following:

1. There has been a general decline in both student enrollment and the number of completers at the undergraduate level both nationally and at UMES since the "dot com bubble burst" as students experienced employment difficulties in certain computer science fields. Enrollment at UMES for FY 2004 was 253. It has since steadily declined to 169 for FY 2006 with a corresponding decline in the number of graduates to 20 and has declined further to 155 for FY 2007. A retention analysis of the fall 2004 cohort of first-time, full-time students indicates that only 58.1% returned in the fall of 2005, a drop of 9.2% from the previous year's rate of 67.3%.
2. A careful review of FY enrollment indicates that apart from the freshman year (77) there are not enough sophomores (30), juniors (18), and seniors (36) in the pipeline to achieve the 2008 objective of 35 graduates with baccalaureate degrees
3. Due to the optimistic outlook that prevailed during the period before 2004 and an insufficient number of faculty dedicated to computer science instruction at UMES, curriculum changes did not keep pace with changes in the field. This was confirmed by the Accreditation Board of Engineering and Technology (ABET) team in 2003 that recommended, among other things, a review of the curriculum. Clearly, the subsequent review did not have the desired impact on the declining student enrollment and number of completers.

Appropriate steps have now been taken to turnaround the decline, but the impact will not be felt within the current MFR plan. First, the Department of Math and Computer Science has a chair and four other faculty with terminal degrees in computer science. Second, an Industrial Advisory Council has been established to provide feedback to the department in the areas of curriculum, research, employment opportunities, accreditation of the Computer Science program, and other matters pertaining to student learning. Third, a revised curriculum has been developed with well defined educational objectives, including a course on computer science orientation during the freshman year, where students can be exposed to computer science in general, and gain some hands-on experience and be introduced to employment opportunities. The new curriculum has already been submitted to the UMES Senate for further review. Fourth, a number of honors scholarships will be set aside for Computer Science majors. Finally, the Department of Math and Computer Science (Computer Science Component) will proactively and aggressively promote the revised curriculum and recruit students from community colleges in Maryland. In

addition, the Department will also strengthen its student academic support services including advising. Therefore, we are recommending an adjustment of the objective to 27 baccalaureate graduates by 2008 as a stop-gap measure in the hope that we can adjust it upward once the measures we have taken begin to produce the desired impact on our enrollment and retention profile for the Computer Science program.

Accreditation and Licensure

For two consecutive years (FY 2006 and FY 2007), UMES has reported 100% pass rate on the PRAXIS II examinations for teacher candidates. This is a remarkable performance in light of the fact that the education program was on probation only four years ago (Objective 1.1). This significant performance in licensure examinations is the result of new and innovative programming to better assist students to prepare for the examination. For example, the teacher education computer laboratory provides all students with an opportunity to review and study in an innovative environment for learning.

UMES continues to maintain its general accreditation status with the Middle States Commission on Higher Education and this status was reaffirmed in 2006 without any recommendations and with five commendations for standards 2 (Planning, Resource Allocation and Institutional Revenue), 9 (Student Support Services), 10 (Faculty – two commendations), and 14 (Assessment of Student Learning). In addition, UMES continues to maintain individual program accreditations with the National Council on Accreditation of Teacher Education (NCATE) for 16 disciplines; American Chemical Society - ACS (Chemistry); American Review Commission on Education for Physician Assistant – ARC-PA (Physician Assistant); Commission on Accreditation in Physical Therapy Education (Physical Therapy); American Dietetic Association (Human Ecology), National Council on Rehabilitation Education - NCRE (Rehabilitation Services); and American Council for Construction Education – ACCE (Construction Management Technology). Current initiatives for new program accreditations include the American Association of Colleges and Schools of Business (Business, Management & Accounting), now in the advanced stages of the review process; an initial application for Hotels and Restaurant Management; the Accreditation Board of Engineering & Technology (ABET), awaiting the graduation of the first cohort from the new/revised curriculum before an accreditation visit; and the initial application for Criminal Justice.

Faculty

Faculty are key to the success of any postsecondary institution in the delivery of its mission. UMES is fortunate to have a diverse and dedicated faculty that are committed to helping students, the majority of whom are economically and educationally disadvantaged to succeed in their studies, as well as engaging in scholarly and outreach activities, and leveraging resources to support the work of the University. During the period of this report, UMES faculty produced 139 refereed publications, 78 non-refereed publications, 226 creative performances and exhibitions, 214 presentations at professional meetings, published six (6) books, and contributed 1,817 person days in public service. Faculty in Natural Sciences have been awarded a grant by the National Oceanic & Atmospheric Administration in the amount of $12.5 million dollars for a Living Marine Resources Cooperative Science Center.

Satisfaction Surveys

Overall, UMES student satisfaction with their preparation for jobs as well as for graduate/professional school has been above 80% over the last five years and increasing. This speaks well for the University's ability to deliver its academic and service mission. Based on the National Clearinghouse data, 105 out of 452 UMES students (23.2%) who graduated with baccalaureate degrees in AY 2005-2006 went to graduate school after attending UMES. During AY: 2003-2005, the University initiated several internal surveys to assess current and former student satisfaction with academic programs and the campus environment. Outcomes from these surveys have greatly assisted and continue to assist in the development of new and revised programs that will enhance retention, graduation, and the matriculation experience of students. In addition, the system-wide, 2005 Alumni Survey provided information about student satisfaction, as well as information concerning the number of students who are employed in a field related to their major and in the State of Maryland (**Objective 1.2, 1.3, and 3.2.**). This information enhances our understanding students' perceptions of their experience at UMES and how we can best meet their needs and the needs of students who come after them.

Educational Access

Enrollment

UMES continues to make a significant contribution to the state by reaching out to first-generation college students and maintaining its commitment to representation of this group. During the past two years, survey data from incoming freshmen have confirmed that almost 40% of the first-time students were first generation (**Objective 2.1**), much higher than its MFR goal of 40%. Over 89% our students receive one form of financial or another. In addition, diversity is particularly evident at UMES where over 40 countries are represented (**Objective 2.2**). During the period fall 1995 to fall 2006 the overall headcount enrollment for the University of Maryland Eastern Shore (UMES) grew by 43.7% (i.e., from 2,875 to 4,130), the highest for all the traditional four-year public institutions of the University System of Maryland. This tremendous growth over the last decade was made possible in large part by the favorable economic conditions of the 1990's. The growth has also been due to the increase in high school graduates in counties with large minority populations, such as Prince George's and Baltimore from which a significant number of UMES' students come, and the institution's programs and social appeal to these students. Between fall 2005 and fall 2006 UMES experienced the most growth by 6.7%, surpassing all USM institutions except the University of Maryland University College.

Table 1: UME Enrollment by Race/Ethnicity – Fall 2002-Fall 2006

Race/Ethnicity	**Year**				
	Fall 2002	**Fall 2003**	**Fall 2004**	**Fall 2005**	**Fall 2006**
Black	2,581	2,781	2,835	2,932	3,199
Native American	17	14	16	10	11
Asian	80	88	81	47	40
Hispanic	44	35	42	48	49
White	505	445	469	463	466
Foreign	411	399	298	155	181
Other	6	0	34	215	184
Total	**3,644**	**3.762**	**3,775**	**3,870**	**4,130**

The UMES enrollment profile shows great diversity in its student population (see Table 1), and unlike most historically black institutions, the African American population has ranged between 70.8% (2002) and 77.5% (2006). White students, other minority and foreign students constitute the remaining 23-29% of the student population, making UMES one of the most diverse institutions within the University System of Maryland as well as eight of its 10 peers (10 Peer Performance Measures Peers) where African American students account for between 92% (Alcorn State University) and 97% (South Carolina State University).

Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore is becoming proactive in its approach to online learning and enrollment in distance education. (**Objective 2.3**) and has recently established an Office of Instructional Technology that has the responsibility for developing a set of guidelines and standards for fully online courses and for providing training and functional assistance for faculty. Approximately thirty courses are offered fully online each year, while an additional forty courses follow the hybrid format, and approximately 1/4 courses are either web-assisted or facilitated by video conferencing. Students continue to attend traditional classroom sessions as they have in the past, but also have WebCT as an additional resource for communication. Although traditional classroom time is still deemed necessary, students will benefit from having more flexible schedules for completing their work, from the encouragement of abstract thinking, and from the fulfillment of great technical responsibility consistent with the needs of a technological age. Students and faculty will be jointly responsible for using alternative learning and teaching styles consistent with current web technology. Progress in this area has been particularly strong. The University has increased the number of students enrolled in courses using distance education technology from 188 in 2005 to 354 in 2007 and has already exceeded its goal of 300 students in 2009 by 54 students (**Objective 2.3**). In addition, there has been an increase in the number of students attending courses at off-campus sites from 227 in 2005 to 273 in 2007 (**Objective 2.4**).

The *UMES Plan for Online Learning Enhancement* outlines the University's purpose and goals for distance education. UMES is currently providing supplemental instruction in the use and application of WEBCT as a teaching tool in traditional classroom courses, particularly in its use as it supports classroom instruction. Other recent innovations at UMES include the adoption of Tegrity 3, TK:20, and the WebCT Portfolio Project. Tegrity supports the recording of instructor lectures synched with the activities of the instructors Tablet PC. The TK: 20 portfolio and assessment system is used by the Department of Education and has been specifically created as a web-based assessment system that supports learning and mentoring and for teacher education candidates to build electronic portfolios that reflect the conceptual framework of their respective education programs. As the University advances in its strategic agenda over the next 3 years of the MFR process, new online courses will be developed that will significantly increase student opportunities for learning in a flexible and cost-effective way.

Maryland Workforce Initiatives and Partnerships

UMES is keenly aware of the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. The recruitment of potential teacher education majors, utilizing diverse approaches, remains a high priority for UMES. We propose to increase the number of trained

teachers on the Eastern Shore of Maryland in critical shortage areas. Our target is individuals who have already shown their commitment and interest in the field of education as demonstrated by their work as paraprofessionals in the local schools on the Eastern Shore. We are in the process of developing a weekend program to train paraprofessionals in critical shortage areas that include: Mathematics Education (grades 7-12), Special Education (grades 1-8, 6-12), and Technology Education (grades 7-12). The intent will be to offer weekend courses to enable students to earn up to 30 credits per year with the possibility of program completion in four years. The achievement of successful outcomes to assist in ameliorating the shortage of teachers is critical to the economic, educational, and technological vitality of the State.

State funding for such an initiative is vital, in order to cover new faculty lines, conduct a promotional/marketing campaign, develop incentive scholarships, and other unique program costs associated with the needs of low-income adult learners. A proposed budget for this initiative is $505,800. Internally, UMES has created scholarships to support the Teacher Education Program. In 2005-06 academic year, a total of $42,969.00 was awarded to teacher education majors. Other efforts to help address the teacher shortage include:

- Active recruiting of teacher education students from community colleges around the State, particularly students with Associate of Arts in Teaching (AAT) degrees and those in critical shortage areas from Wor-Wic Community College, Eastern Shore Community College and Chesapeake Community College.
- Collaboration with the human resource directors in the local school systems to customize programs leading to certification for uncertified teachers in the local education agencies.
- A plan submitted to the Eastern Shore Superintendents Association (ESSA) and the Eastern Shore Association of Colleges (ESAC) outlining a systematic comprehensive approach to increase the number of teachers on the Eastern Shore.
- NASA Pre-service Teachers Program.

Facilities Update

UMES continues to manage new and existing facilities and infrastructure that enables it to accomplish many of the goals and objectives it has established (**Objective 3.1, Objective 3.2**, and **Objective 4.1 - 4.4**). At this time the Student Development Center building which is 23,736 NASF/ 44,364 GSF is being renovated to house academic support units including Upward Bound, Procurement, Admissions, Registrations, Financial Aid, Counseling Services and the Comptroller. These units are currently located in Bird Hall and the J.T. Williams building. The building upgrade consists of complete interior renovation and limited exterior renovation. The upgrade includes the installation of new electrical, telecommunications and HVAC systems. The relocation of staff to Student Development Center, and the planned reallocation of space at J.T. Williams building and Bird Hall will enhance operational efficiency of the students support services, university administration, and mission.

The university has also engaged site and utilities upgrade phases I and II. This project consists of the replacement of underground utilities including electrical systems, steam lines, condensate lines, sanitary sewer, telecommunication lines, and irrigation systems. The electrical system

upgrade includes the replacement of aged switchgear and transformers throughout the campus and the conversion of the existing 15KV lines into the 25KV loop. Replacement of one of the old boilers at the central steam plant and the improvement of the working efficiency of the steam plant is also included in this project's scope. These infrastructure development projects are useful in ensuring that UMES facilities are in efficient condition to support the university mission and goals.

Summary

The University of Maryland Eastern Shore continues to make great progress in meeting Management for Results goals and objectives. Academic quality as demonstrated by improved performance on national examinations such as the PRAXIS II and the number of accredited academic programs are indications of progress. In addition, survey outcomes from students and employers indicate that key stakeholders are satisfied with the education received at UMES. Efforts to provide higher education opportunities to all citizens of the state of Maryland continue to be a major part of the University's mission and MFR outcomes show successful outcomes for enrollment of first generation students as well as the enrollment of non-African American students. UMES is among the most diverse institutions in the state and provides an atmosphere of inclusiveness for all students. The University will increase its effort to sustain access to higher education through a new objective to enroll economically disadvantaged students during the current MFR five-year reporting cycle.

UMES fundraising and sponsored research initiatives continue to be very successful as demonstrated by the consistent increase in sponsored research funding over the last five years. Additionally, the University is experiencing increased visibility and philanthropic support from UMES alumni and key members of the business and private sector community. To date 23% of the Alumni have contributed to the University's endowment which has increased in the last three years from $11 million in 2004 to $17 million in 2007. These outcomes place the University in a firm position to grow enrollment and scholarship dollars simultaneously. Finally, in spite of consistent budget limitations over the last four years, UMES continues to focus on finding efficiencies to promote budget savings and cost containment efforts.

New initiatives in the areas of student retention, graduation and distance education will enhance student success over the next five years. These initiatives will provide new programs and new approaches to enrollment management, student advisement, and student financial counseling to support those who experience special economic hardship. Although UMES leads the way in enrollment growth among HBUs in the System, the University is focusing its attention on increasing both retention and graduation rates during the remaining part of the MFR plan and beyond.

KEY GOALS AND OBJECTIVES

Goal 1: Sustain, design, and implement quality undergraduate and graduate academic programs to meet challenges of a highly competitive and global workforce

Objective 1.1 Increase the passing rate on the Praxis II from 45 percent in 2004 to 85 percent in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Percent of undergraduate students who completed teacher training and passed Praxis II	45%	83%	100%	100%

Objective 1.2 Increase the percent of students expressing satisfaction with job preparation from 92 percent in 2004 (based on 2000 survey actual data) to 95 percent in 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education received for employment	92%	92%	87%	85%

Objective 1.3 Increase the percent of students expressing satisfaction with graduate/professional school preparation from 83 percent in 2004 (based on 2000 survey actual data) to 85 percent in 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education receive for graduate/professional school	83%	83%	95%	95%

Goal 2: Promote and sustain access to higher education for a diverse student population.

Objective 2.1 Maintain the percent of first generation students at minimum of 40 percent through 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percent of first generation students enrolled	21%	52%	51%	39%

Objective 2.2 Increase the percent of non-African-American undergraduate students from 22.5 percent in 2004 to 25 percent in 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Input	Total undergraduate enrollment	3,326	3,346	3,448	3,697
Outcome	Percent of non-African American undergraduate students enrolled	25%	22.5%	21%	19%

Objective 2.3 Increase the number of students enrolled in courses using distance education technology from 109 in 2004 to 300 in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Number of students enrolled in distance education courses	109	188	269	354

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites from 172 in 2004 to 300 in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Number of students enrolled in courses at off-campus sites	172	227	233	273

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Total undergraduate enrollment	3,326	3,346	3,448	3,697
Outcome	Percent of economically disadvantaged students	50%	41.7%	51.7%	50.7%

Goal 3: Enhance quality of life in Maryland in areas of critical need to facilitate sustainable domestic and international economic development.

Objective 3.1 Increase the total number of teacher education graduates employed in the state of Maryland from 24 per year in 2004 to 30 per year in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	**3.1a.** Number of undergraduates enrolled teacher education program	34	48	46	37
Output	**3.1b.** Number of students who completed all teacher education programs	11	15	23	20
Outcome	**3.1c.** Number of students who are employed as "new hires" in Maryland public schools per year	24	21	25	30

Objective 3.2 Increase the total number of IT graduates from 20* in 2006 to 27* in 2008.

Performance Measures	**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**

Input	**3.2a.** Number of undergraduates enrolled in IT programs	253	172	163	143
Output	**3.2b.** Number of graduates of IT programs	30	19	20	14
Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Outcome	**3.2c.** Number of graduates employed in IT fields in Maryland	20	10	10	11

*Change in baseline and objective from FY 06 report.

Goal 4: Redesign and sustain administrative systems to accelerate learning, inquiry and engagement.

Objective 4.1 Increase the second year retention rate for all UMES students from 74 percent in 2004 to 79 percent in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second year retention rates	74%	73%	68%	69%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 52.4 percent in 2004 to 55 percent in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Six-year graduation rate	52%	50.4%	50%	41%

Objective 4.3 Increase the second year retention rate for African-Americans from 74.5 percent in 2004 to 79 percent in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second-year retention rate for African American students	74.5%	73%	68%	69%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 52.7 percent in 2004 to 57 percent in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Six-year graduation rate for African American students	52.7%	50%	50.8%	41%

Goal 5: Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Increase the bachelor's degree alumni median salary ratio to .80 of the national median salary.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Outcome	Median salary	.74	.77	.77	.77

Objective 5.2 Increase endowment from 11 million dollars in 2004 to 20 million dollars in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Fundraising Campaign funds raised (million $)	$11	$13.3	$15.6	$17

Objective 5.3 Maintain a minimum 1% efficiency on operating budget savings through 2009. (Rate of operating budget savings achieved through efficiency measures)

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percent rate of operating budget savings	1%	2.1%	2.5%	2.1%

Footnotes:

PRAXIS pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

Teacher Education New Hires – Source: Maryland State Department of Education report of new hires for public schools for the year.

Retention & Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

Bachelor's degree alumni median salary ratio to .80 of the national median salary is based on the graduate follow-up survey of 2005 and the Current Population Survey by the Bureau of Labor Statistics & Bureau of Census Revised June 2005

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

UMUC is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

INSTITUTIONAL ASSESSMENT

Significant Trends

This year, under the leadership of Dr. Susan Aldridge, UMUC achieved a milestone by enrolling 33,096 students in Fall 2006, more than 10,000 of whom were new. The University worked as a team to exceed its enrollment target and reversed the decline experienced in the preceding year.

Dr. Aldridge, along with the University's senior leadership, is beginning to crystallize a new strategic plan for UMUC. The core of UMUC's mission remains the same – the University is an open access, high quality institution committed to students' success. However, it is time for the University to re-evaluate the existing plan to ensure UMUC is ready to respond to the myriad challenges currently facing higher education and to seize the opportunities always present in any challenge. While still in draft form, this plan includes many key strategies that will strengthen the University's competitive standing and guarantee that UMUC remains fiscally sound. Below are some of these strategies:

1. Lead the industry in the development and implementation of the next generation of distance education. UMUC's students and faculty expect the University to be innovative in the use of education technology. As such, we are committed to developing new approaches to distance education to enhance education and assist students in overcoming obstacles that stand in the way of their degree. UMUC is in the midst of upgrading WebTycho, our proprietary learning platform, and implementing a document imaging solution throughout the University. In order for the University to remain competitive, it must keep an eye to the future and remain on the forefront of education technology.
2. Grow enrollments. Currently, UMUC expects an increase of around 10% between Fall 2006 to Fall 2007, and plans to almost double in size by Fall 2016. Enrollment growth is necessary for UMUC to remain fiscally viable. In addition, UMUC expects to see an increase in headcount attributed to a shift in demographics in Maryland. As a result of the baby boom echo, we expect an increase in the 25-45 age group (our target student population). Conversely, there will be a decline in the traditional 'college age' group. UMUC fulfills the educational needs of a broad range of Maryland residents, from the single working parent, making less than $40,000, who is earning a bachelor's degree to a rising professional earning six figures and enrolled in UMUC's executive MBA. Our challenge is to serve their unique needs and ensure each student feels supported and

valued. To achieve this growth and to adapt to the changing demographics, UMUC has the following projects in place to preserve and enhance the educational experience provided by the University.

- Early intervention program. Within WebTycho, an online tool identifies students possibly at risk through non-participation. Advisors and learning coaches contact the student to offer assistance through the first weeks of class.
- Student success referrals. This program offers study skills assistance. Students can self-initiate contact with this group and / or advisors and faculty refer students.
- Alumni welcome calls: UMUC alumni call hundreds of incoming students to offer assistance and support.
- EDCP100 orientation course. A recommended first course for undergraduate students, it focuses on developing the study, interpersonal, and self-management skills and attitudes needed to achieve academic objectives
- Online community. Ten discipline-specific student forums with up to 5,000 student participants.
- Online honor societies. Eight online national honor societies with over 4,500 student participants.
- Effective Writing Center. This center provides several writing-related services to students, such as reviewing submitted papers, offering self-study modules, and guest lecturing.
- Tutoring. UMUC offers online tutoring in selected, "high enrollment" undergraduate courses. The online tutor's goal is to help students acquire mastery of the content area and good study and learning strategies that can be used in classes across the curriculum. This project attempts to develop a personal connection between the student and tutor within the virtual classroom. Such an interaction is a strong predictor of student success and retention.
- Upgrading WebTycho. The university has begun the process to update its proprietary course management platform. WebTycho New Generation is expected to enhance the quality of the online learning experience and reaffirm UMUC's national leadership in the use of technology in the delivery of education and student services.
- Collaborating with international partners. The university is exploring potential international partnerships/exchanges to enhance students' learning experience. With international trips required for both the Global MBA and Executive MBA programs, UMUC has developed academic relationships with the following organizations: University of Antwerp, Hong Kong Polytechnic University, Universidad Argentina De La Empresa, Central European University (Budapest), International Managements Institute (New Delhi), Management Development Institute (Gurgaon), and East China Normal University (Shanghai). UMUC continues to explore opportunities for collaboration with institutions around the world. UMUC has also enjoyed seven-year collaboration with Carl von Ossietzky University of Oldenburg, Germany, to offer the award-winning Master of Distance Education degree program.
- Expanding program portfolio. Since Summer 2006, MHEC and the USM's Board of Regents approved or are considering the following programs for UMUC, which are eminently work-relevant and market-driven:
    - Upper-Division Certificate in Clinical Mental Health (pending approval)
    - Upper-Division Certificate in Diversity Awareness (pending approval)

- Upper-Division Certificate in Human Development (pending approval)
- Lower-Division Certificate in Mathematics (pending approval)
- Bachelor of Science in Emergency Management
- Bachelor of Science in Information Assurance
- Bachelor of Science in Homeland Security

- The Graduate School of Management and Technology (GSMT) has recently undergone a restructuring. This occurred for several reasons:
  - Simplify the graduate curriculum by adopting a similar structure and a common terminology across all degree programs.
  - Provide flexibility for the students so they are not locked into a program too early in the course of their study. Programs that share a common foundation are integrated, allowing students to have a wide range of choices when selecting specializations.
  - Align programs and careers to make it easier for students to map their career goals to our programs.
  - Provide a platform for enrollment growth. First, program overhead is reduced through integration of similar programs, consolidation of overlapping courses, and elimination of electives. Second, the new curriculum is scalable in that portable specializations can be easily imported into multiple programs. Finally, the introduction of several new, market-driven specializations and dual degree options.
- Orienting new students. The university offers an online class, UMUC 411, in order to prepare prospective students for online education. UMUC 411 gives prospects an opportunity to experience an online class in WebTycho for one week. Students were asked to read course content explaining UMUC, post conferences and discussions, and submit assignments. Several faculty, librarians, staff, current and former students, and advisors facilitate these classes.
- The University is re-engineering its enrollment management efforts as well as its marketing approach. We strive to develop efficient and effective techniques to identify qualified and committed prospective students and streamline the process of turning the prospective student into an applicant and, eventually, a student.

3. Build a strong global cadre of faculty who are distinguished by their ability to foster student learning, professional experience, and academic achievement. UMUC is committed to providing faculty who are as dynamic and committed to life-long learning as our students. We look for faculty who will engage and challenge our students and share with students their real world experience and 'lessons learned'. Our students do not need "a sage on the stage"; they need faculty mentors who challenge them to think critically and remain open to all points of view.
4. Create a work environment incorporating our core values where employees are empowered, supported, and are provided with professional career development to enable UMUC to recruit and retain high quality, student-focused employees.
5. Differentiate UMUC's position in the education market by emphasizing the institution's strong academic value and integrity. UMUC is competing not only with the for-profits that attract military and nontraditional students, but also an increasing number of public institutions aggressively entering the online education business. The rate of growth of several large for-profit providers has slowed down considerably due to the increased

competition. UMUC must continue to evolve to maintain a leadership role in the industry. This includes innovating new methods to use technology to deliver education and student services, maintain high-quality, market-driven programs, and streamlining business processes to operate efficiently and effectively.

6. Grow and enhance our leadership position in military education. UMUC has a long and proud history with the military, and we intend to maintain this link. In preparation for the renewal of its Asian Division contract, UMUC is retooling its overseas business. In addition, UMUC is preparing for the worldwide implementation of PeopleSoft. Currently, UMUC Adelphi is the only division using PeopleSoft. Go live is scheduled for June 2008. By streamlining processes, centralizing specific administrative functions, and better utilizing technology, UMUC will maintain the superior service it provides to military students, while managing costs. In addition, UMUC stateside is preparing to serve the expected increase in military students from BRAC.
7. Develop incremental revenue that will enable a new business model rooted in a diversified revenue portfolio including a significant endowment. Because state appropriations account for less than 10% of UMUC's stateside budget, the University relies heavily on non-state supported initiatives and tuition revenue for support. In order to mitigate risk, the University developed an office to pursue and generate incremental revenue streams to make it less dependent on tuition revenue.

Assessment of Progress in Achieving MFR's Goals and Objectives

Goals 1 through 4 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 5 is a unique goal established by UMUC to support its unique mission and vision. We have updated the targets for each objective to reflect the FY 2004 – FY 2009 window indicated by MHEC.

Goal 1: Create and maintain a well-educated workforce. Reflecting the growth of the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland. The number of graduates from fields related to information technology is expected to decline, reflecting a general decline in enrollments resulting from the downsizing of the industry. Further, as UMUC expands nationally and increases its out of state online enrollments, the percentage of graduates from IT fields employed in Maryland is expected to decline. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. As mentioned above, UMUC experienced tremendous growth in Fall 2006, this is demonstrated in the 20.5% increase in total undergraduate enrollment from 2006 to 2007. Given the nature of our students, working adults, this is a good indicator of UMUC's role in maintaining a well-educated workforce. In every appropriate indicator, the university has made progress toward its FY 2009 goals.

Goal 2: Promote economic development in Maryland. The median salary of UMUC graduates continues to be relatively high, partly as a result of the higher age and work experience of the University's typical student. Depending on the condition of the national and State economy, the ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree is expected to grow from 1.32 among the 2002 graduates to about 1.38 among the 2008

graduates, reflecting the higher salary levels in the metropolitan areas where most UMUC students live.

Goal 3: Increase access for economically disadvantaged and minority students. UMUC continues to be particularly proud of its record in educating and graduating minority, particularly African-American, students. In Fall 2006, African-American students made up 32% of all UMUC undergraduates. Overall, minorities represent 43% of UMUC's enrollments – a level higher than any other non-HBCU System institution. Further, UMUC enrolls more African-American students than any one of Maryland's HBCUs. In addition, in FY2006, 42% of all degrees UMUC conferred were to minority students.

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 has been consistently one of the highest among USM institutions and in FY 2007 it is expected to reach $6.1M or 2.2% of operating budget. The next section on funding issues provides a breakdown of the most salient examples of efficiencies achieved by UMUC.

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. The number of African-American students enrolled in online courses continue to increase (expected >13,000 in FY 2007).

The university is cognizant that the most important measure to broaden access to higher education is to maintain affordable tuition rates for Maryland residents. As such, UMUC's MFR includes two outcome measures: the undergraduate resident tuition rate (per credit hour) and the rate of increase from the previous year. In the past, UMUC kept its rate of increase at 4% or below. However, for the past 2 years, the University was forced to freeze its tuition rate.

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 1,070 in fiscal year 2004 to 1,500 in fiscal year 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total undergraduate enrollment	18,133	19,857	19,000	22,898
Output	Total bachelor's degree recipients	2,405	2,677	2,657	2,809
Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey* Actual**	**2005 Survey Actual**
Outcome	Employment rate of graduates	96%	96%	96%	94%
Outcome	Number of graduates employed in Maryland	998	874	1,086	1,107

Objective 1.2 Maintain the percent of graduates of IT programs employed in Maryland at >45% through fiscal year 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in IT programs	2,567	2,467	2,153	2,103
Output	Number of baccalaureate graduates of IT programs	881	879	802	738
Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey* Actual**	**2005 Survey Actual**
Outcome	Percent of graduates from IT programs employed in Maryland	NA	48%	55%	52%
Outcome	Number of graduates from IT programs employed in Maryland	NA	291	426	460

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 83,524 in AY 04 (Fall 03 + Spring 04) to 198,750 in AY 08-09.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of off-campus and distance education enrollments/registrations	83,524	99,202	102,426	120,679

Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Quality	% of students satisfied with education received for employment	97%	98%	96%	97%

Objective 1.6 Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Quality	% of students satisfied with education received for graduate school	98%	98%	98%	99%

Goal 2: Promote economic development in Maryland.

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.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Outcome	Median salary of graduates	$45,272	$50,435	$50,002	$57,500
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	NA	1.33	1.32	1.38

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 04).

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent minority of all undergraduates	43%	43%	43%	43%

Objective 3.2 Maintain or increase the current percentage of African-American undergraduate students (32% in fiscal year 04).

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent African-American of all undergraduates	32%	32%	32%	32%

Objective 3.3. Maintain or increase the current percentage of economically disadvantaged students.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent economically disadvantaged students	26%	32%	33%	37%

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.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Input	Percent of operating budget savings achieved through efficiency and cost containment measures	5%	6%	4%	3%

Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1 Increase the number of online enrollments from 97,144 in fiscal year 04 to 196,994 in fiscal year 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Number of online enrollments	97,144	111,511	119,391	139,023

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (10,077 in fiscal year 04)

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	African-American students enrolled in online courses	10,077	11,312	11,569	13,395

Objective 5.3 Maintain or increase the number of online courses from 561 in fiscal year 2004 through fiscal year 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Number of online courses	561	600	652	688

Objective 5.4 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Outcome	Undergraduate resident tuition rate per credit hour	$217	$221	$230	$230
Outcome	Percent increase from previous year	5%	2%	4%	0%

NOTES

- All data are for stateside only.
- *FY data.
- All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the triennial MHEC Follow-Up Survey, which will be next administered in 2008.
- Measures marked with 09/07 will be delivered in next submission in September.

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: The College has 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

As in previous Performance Accountability Reports submitted by St. Mary's College of Maryland, we provide an institutional assessment in terms of changes in performance measures of five percent or greater. Specifically, we discuss measures in two categories according to their percentage change from the previous year: (1) those that improved by five percent or more, and (2) those declining by five percent or more. (Note: the criteria used for comment were +/– 5 percentage points if the indicator was already expressed as a percentage.)

In this report, eleven measures improved by five percent or more, seven measures declined by five percent or more, and 45 measures changed by less than five percent. As in previous reports, those measures changing by more than +/– 5 percent (or +/– 5 percentage points) will be presented with comment.

Overview

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these are as follows:

- Increase in full-time faculty lines
- A new general-education curriculum proposal developed and under discussion
- The creation of a new Dean of the Core Curriculum and First-year Experience

The above should better prepare the College to meet the challenges of the coming years and to better serve the needs of the citizens of Maryland.

Measures improving by five percent or more

Eleven measures improved by five percent or more between 2006 and 2007. These measures include: (1) the first output measure for Objective 2.2 (four-year graduation rate for all minorities at SMCM) increased from 48 percent to 64 percent, an increase of 16 percentage points; (2) the third output measure for Objective 2.2 (four-year graduation rate for African Americans at SMCM) increased from 38 percent to 58 percent, an increase of 20 percentage points; (3) the fifth input measure for Objective 2.3 (% women full-time executive/managerial) increased from 43 percent to 48 percent, an increase of five percentage points; (4) the output measure for Objective 4.1 (% of graduating seniors completing a St. Mary's Project) increased

from 62 percent to 68 percent, an increase of six percentage points; (5) the second outcome measure for Objective 5.5 (five-year-out alumni satisfaction with job preparation) increased from 88 percent to 99 percent, an increase in 11 percentage points; (6) the quality measure for Objective 6.4 (% of graduating seniors rating campus recreational programs and facilities as good or excellent) increased from 85 percent to 90 percent, an increase of five percentage points; (7) the output measure for Objective 7.1 (% of first-year students who receive institutionally-based financial aid (grants and scholarships)) increased from 62 percent to 77 percent, an increase of 15 percentage points; (8) the third outcome measure for Objective 9.3 (% of alumni that hold professional degrees --engineers, doctors, lawyers, etc.) increased from 10 percent to 17 percent, an increase of seven percentage points; (9) the output measure for Objective 10.1 (number of graduates from the MAT program) increased from zero (this is the first year of the program) to six; and (10) the first outcome measure for Objective 11.1 (recycling rate for solid waste) increased from 17.4 percent to 37.0 percent, more than doubling our recycling rate over the previous year; and (12) the outcome measure for Objective 12.1 increased from $28.5 million to $32.6 million, an increase of 14 percentage points.

The increases in four-year graduation rates for African Americans and all minorities reflect not only St. Mary's College's history of success at graduating racial minorities in Maryland, but its unique success at doing so in four years. The increase in the percentage of women who serve as full-time executives and managers on campus represents our ongoing attention to recruiting and keeping talented members of historically under-represented groups in administrative positions. The increase in the percentage of seniors completing St. Mary's Projects brings that indicator to its highest level to date and reflects the strength of that program and the coalescence of a culture of scholarship among our students. The sizable increase in satisfaction with job preparation among five-year-out alumni, while welcome, remains unexplained at present. The increase in the percentage of seniors rating recreational programs and facilities highly is the continuation of a trend in which positive ratings have increased 50 percent over the past four years. This dramatic improvement can be attributed to the investment in new athletic facilities that the College made in the renovation and expansion of the campus athletic center in 2005. The increase in the percentage of first-year students who receive institutionally-based financial aid reflects our renewed commitment to attracting and recruiting a geographically diverse student body while maintaining rigorous admissions standards. The increase among five-year-out alumni in obtaining professional degrees may indicate a shift away from obtaining the master's degree toward obtaining professional and doctoral degrees. The change from zero to six in the number of graduates from our MAT program signals the successful initiation of a graduate-level teacher education program last summer. The dramatic change in recycling on campus—more than doubling the rate in one year—reflects the College's formal commitment to preserve natural resources and be a good steward of the environment. Finally, the increase in endowment reflects, in part, the continuing momentum achieved during the College's successful Heritage Campaign.

Measures declining by five percent or more

Seven measures declined by five percent or more between 2006 and 2007. These include: (1) the second output measure for Objective 2.2 (six-year graduation rate for all minorities at SMCM) decreased from 72 percent to 67 percent, a decrease of five percentage points; (2) the input measure for Objective 3.4 (number of international study tours led by SMCM faculty) decreased from 10 to 8, a decrease of 20 percent; (3) the first outcome measure for Objective 5.5 (one-year-out alumni satisfaction with job preparation) decreased from 96 percent to 90 percent, a decrease in six percentage points;(4) the first outcome measure for Objective 9.3 (% of alumni

for whom highest degree is master's) decreased from 46 percent to 37 percent, an increase of nine percentage points; (5) the second outcome measure for Objective 11.1 (kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage) decreased from 84 percent to 78 percent, a decrease of six percentage points; (6) the outcome measure for Objective 12.2 (amount of annual giving) decreased from $11.6 million to $2 million, a decrease of 83 percent; and (7) the outcome measure in Objective 12.4 (total dollars: Federal, state, and private grant) decreased from $3.4 million to $3.1 million, a decrease of nine percentage points .

The decline in the six-year graduation rate for minorities in 2007 is most likely a statistical aberration of the kind that are typical when working with small numbers. While about one-fifth of our current students are members of minority groups, this represents a fairly small number for what is a relatively small student body. For instance, 67 minorities started at St. Mary's in the year on which the most recent six-year graduation rate is based. With small numbers such as this, we can expect routine variation in summary statistics that reflect nothing more than idiosyncratic, random variation among individuals. While the 67 percent six-year graduation rate for minorities is less than in the previous year, we note that it is actually one percentage point higher than the most recent four-year average of that rate (66%). Nonetheless, minority retention is something about which St. Mary's cares deeply, and we will continue to monitor this and other minority retention and completion statistics to ensure that we provide a welcoming, respectful intellectual environment for all members of our student body.

The apparent decline in the number of faculty-led international study tours is also, in part, a result of chance variation in statistics based on small numbers. We note that, in absolute terms, St. Mary's continued to offer a wide variety of study tours to foreign locations such as India, Italy, England, The Gambia, and several locations in South America, and that the total number (8 vs. 10) is still very much in keeping with the College's commitment to provide international experiences for our student body. We note further that, despite the one-year decline in the number of study tours, the percentage of graduating seniors who studied abroad while at St. Mary's continues to improve, increasing 33 percent over the past four years, from 30 percent of graduating seniors for the Class of 2004 to 40 percent for the Class of 2007. We note further that the percentage of graduating seniors who have studied abroad has nearly doubled over the past five years (up from 21 percent for the Class of 2003). The decline in percentage of one-year-out alumni satisfied with job preparation remains unexplained, except that we note that this may be due to sampling fluctuation. The decline in the percent of five-year-out alumni for whom the highest degree is a master's can be viewed as a possible shift toward obtaining other graduate degrees; viz., professional and doctoral degrees. (As previously described, those obtaining a professional degree increased by seven percent and those obtaining a doctoral degree increased by four percent.) The decrease in kilowatt hours per square foot reflects our attempts to be better guardians of our environment (e.g., making more extensive use of electricity conserving equipment and practices). The decline in the amount of annual giving to $2 million is something that we will continue to monitor closely so that we can maintain our goal of $3 million in annual gifts. While $2 million is considerably less than the College's gift receipts in calendar year 2005, we believe that this says more about the extraordinary success in that year (the final year of the College's successful Heritage Campaign) than it does about any worrisome trend in declining gifts. As time passes, we trust that annual giving will return to a level more consistent with our stated goals. Finally, the decline in total Federal, state, and private grant funding to $3.1 million can be attributed to a decrease in FY07 of Federal funding from congressionally mandated grants. This Federal reduction had a negative impact on the total grants received by the College.

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2006 Actual" refers to fiscal year 2006. Fall 2005 SAT scores, for example, will appear under "2006 Actual" since fall 2005 is in fiscal year 2006. Surveys are reported by the fiscal year in which they are conducted.

Goal 1: Strengthen the quality of instruction.

Objective 1.1 Improve quality of classroom experience by increasing the number of tenured or tenure-track instructional faculty to 136 by 2009 while maintaining the quality of faculty credentials.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of tenured or tenure-track faculty lines	121	119	125	130
Quality	% of core faculty with terminal degree	99%	99%	99%	99%

Objective 1.2 Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Student-faculty ratio	13.7 / 1	13.5 / 1	13.2 / 1	12.9 / 1

Objective 1.3 By 2009, increase faculty salaries at each rank to 95% of the median salary for the top 100 liberal arts colleges in the U.S. News and World Report's *America's Best Colleges*.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	*Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges*				
	Professor	90%	91%	88%	91%
	Associate Professor	89%	90%	87%	89%
	Assistant Professor	90%	92%	92%	93%

Goal 2: Recruit, support, and retain a diverse group of students, faculty, and administrative staff who will enrich the academic and cultural environment at St. Mary's.

Objective 2.1 By fiscal year 2009, recruit diverse first-year classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Average SAT scores of entering first-year class	1252	1248	1227	1226
	Average high school GPA of entering first-year class	3.50	3.45	3.43	3.50
	% African American of entering first-year class	9%	8%	12%	9%
	% all minorities of entering first-year class	16%	16%	22%	22%
	% first generation of entering first-year class	14%	20%	18%	21%
	% international of all full-time students	2%	2%	3%	3%
	% African American of all full-time students	7%	7%	8%	10%

Objective 2.2 Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Four-year graduation rate for all minorities at SMCM	63%	52%	48%	64%
	Six-year graduation rate for all minorities at SMCM	70%	54%	72%	67%
	Four-year graduation rate for African Americans at SMCM	68%	61%	38%	58%
	Six-year graduation rate for African Americans at SMCM	67%	56%	73%	70%

Objective 2.3 Between 2005 and 2009, increase by 10% (not percentage points) the percentage of racial/ethnic minority faculty and administrative staff, and increase by 10% the percentage of female administrative staff.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	% minority full-time, tenured or tenure-track faculty	18%	18%	17%	15%
	% minority full-time executive/managerial	7%	7%	11%	9%
	% African American full-time, tenured or tenure-track faculty	7%	8%	6%	6%
	% African American full-time executive/managerial	5%	5%	6%	7%
	% women full-time executive/managerial	41%	40%	43%	48%
	% women full-time, tenured or tenure-track faculty	43%	47%	47%	46%

Goal 3: Increase the national and international awareness of our students.

Objective 3.1 Increase the percent of out-of-state students within the entering first-year student class to 22% by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	% of out-of-state students in the first-year class	22%	22%	18%	21%

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	% of international students in the first-year class	4%	3%	3%	3%

Objective 3.3 The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	% of graduating seniors who studied abroad while at SMCM	30%	33%	36%	40%

Objective 3.4 Number of international study tours for students during the academic year will be 10 by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of international study tours led by SMCM faculty	7	9	10	8

Goal 4: Improve the academic environment by promoting close student-faculty interaction.

Objective 4.1 By 2009, 70% of all graduating seniors will complete a St. Mary's Project (SMP).

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	% of graduating seniors completing a St. Mary's Project	59%	66%	62%	68%

Objective 4.2 By spring 2009, 90% of the graduating seniors will have enrolled in a one-on-one course offering (e.g., independent study, St. Mary's Projects, directed research) while at SMCM.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	% of graduating seniors who have enrolled in one-on-one courses while at SMCM	89%	90%	85%	87%

Objective 4.3 Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	% of class offerings with fewer than 20 students	56%	55%	61%	59%

Goal 5: Increase the effectiveness of the learning environment at the College.

Objective 5.1 By 2009, second-year retention will be stabilized at a minimum of 86%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year retention rate at SMCM	85%	89%	89%	87%

Objective 5.2 By 2009, increase the overall six-year graduation rate to 76%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Four-year graduation rate at SMCM	70%	75%	67%	71%
	Six-year graduation rate at SMCM	75%	72%	80%	83%

Objective 5.3 Between 2005 and 2009, 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 or professional school.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	*Graduate/professional school going rate*				
	One-year-out alumni	28%	34%	34%	35%
	Five-year-out alumni	56%	61%	65%	65%
	Ten-year-out alumni	67%	61%	57%	57%

Objective 5.4 Between 2005 and 2009, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	*Alumni satisfaction with graduate/professional school preparation*				
	One-year-out alumni	96%	98%	100%	100%
	Five-year-out alumni	100%	100%	99%	98%
	Ten-year-out alumni	97%	100%	100%	100%

Objective 5.5 Between 2005 and 2009, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	*Alumni satisfaction with job preparation*				
	One-year-out alumni	93%	87%	96%	90%
	Five-year-out alumni	95%	95%	88%	99%
	Ten-year-out alumni	93%	96%	96%	96%

Goal 6: Enhance the quality of student life.

Objective 6.1 By 2009, 75% of graduating seniors will rate the quality of campus student residences as either good or excellent.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality	% of graduating seniors rating student residences as good or excellent	71%	88%	82%	79%

Objective 6.2 By 2009, 75% of graduating seniors will rate the quality of campus cafeteria and food services as either good or excellent.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality	% of graduating seniors rating cafeteria and food services as good or excellent	73%	71%	85%	83%

Objective 6.3 By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality	% of graduating seniors rating health services as good or excellent	71%	59%	60%	64%

Objective 6.4 By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality	% of graduating seniors rating campus recreational programs and facilities as good or excellent	64%	76%	85%	90%

Objective 6.5 By 2009, 75% of graduating seniors will rate the quality of campus extracurricular activities and events as either good or excellent.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality	% of graduating seniors rating extracurricular activities and events as good or excellent	82%	82%	85%	87%

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Objective 7.1 By 2009, maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	% of first-year students who receive institutionally-based financial aid (grants and scholarships)	60%	60%	62%	77%

Goal 8: Increase student participation in and contributions to community welfare.

Objective 8.1 By 2009, at least 80% of graduating seniors will have performed voluntary community service while at SMCM.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Output	% of graduating seniors who report having done community service or volunteer work while at SMCM	68%	80%	65%	64%

Goal 9: St. Mary's College will increase its contributions to the Maryland and national workforce.

Objective 9.1 By 2009, the rate of employment among one-year-out College alumni will be maintained at no less than 95%.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Employment rate of one-year-out alumni	98%	96%	92%	93%

Objective 9.2 By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	% of five-year-out full-time employed alumni who are teachers	17%	18%	16%	16%

Objective 9.3 At least 55% of the five-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	% of alumni for whom highest degree is master's	43%	42%	46%	37%
	% of alumni for whom highest degree is Ph.D.	6%	6%	7%	11%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.)	10%	12%	10%	17%
	Totals	59%	60%	63%	65%

Goal 10: Establish a master's in teaching (MAT) program that will contribute to the teaching workforce.

Objective 10.1 Increase the number of graduates from the MAT program to 25 by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of graduates from the MAT program	—	—	—	6

Objective 10.2 90% of one-year-out MAT alumni will be teaching full-time by fall 2008.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	% of one-year-out MAT alumni teaching full-time	—	—	—	—

Goal 11: The College will increase its efforts to be good stewards of its natural environment.

Objective 11.1 Between 2005 and 2009, increase recycling rates for solid waste from 17% to 25%, and reduce electricity consumption per square foot by 15%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Recycling rate for solid waste	24.8%	22.1%	17.4%	37.0%
	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	102%	100%	84%	78%

Goal 12: Obtain additional funds through fundraising to support institutional goals.

Objective 12.1 Increase the endowment fund to $34,000,000 by fiscal year 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Amount of endowment value	$26.0M	$28.4M	$28.5M	$32.6M

Objective 12.2 Maintain annual private giving at a minimum of $3,000,000 annually by CY2008.[1]

Performance Measures		CY2003[1] Actual	CY2004[1] Actual	CY2005[1] Actual	CY2006[1] Actual
Outcome	Amount in annual giving	$3.1M	$5.5M	$11.6M	$2.0M

Objective 12.3 Maintain alumni giving to the College at 25%.

Performance Measures		CY2003[1] Actual	CY2004[1] Actual	CY2005[1] Actual	CY2006[1] Actual
Outcome	% of alumni giving	28%	27%	23%	22%

Objective 12.4 Maintain the amount of annual Federal funds and private grants at a minimum of $2,500,000.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Total dollars: Federal, state, and private grant	$3.2M	$3.4M	$3.4M	$3.1M

Notes:

[1] "CY" refers to "Calendar Year" (January through December).

RESEARCH INSTITUTIONS
FOUR-YEAR PUBLIC INSTITUTIONS

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, especially due to the foreseen slowdown in federal research funding.

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 2006 was 5,636, an increase of 126 from Fall 2005. Slight increases were seen throughout most schools, with the largest being in nursing. Pharmacy was the only school to decrease size in 2006. Graduate and professional students account for 86% of campus enrollment. The enrollment of African – American students dropped slightly from 17.7% to 17.6% of the student body. There were 6,615 employees in Fall 2006 of which 826 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 1.6%.

Revenues: Total campus revenues increased from $375,760,427 in fiscal 1997 to $798,320,055 in fiscal 2007, an average of 7.8% per year. The average increase in State general funds over the same time frame was only 4.0%. Fiscal 2007 general funds increased by $12 million compared to the previous year. Based on the fiscal 2007 appropriation, UMB is funded at approximately 72% of its funding guidelines, well below the USM average of 84%.

Tuition and fees were increased no more than 8% for fiscal 2007, and continue to constitute less

than 10% of the total budget. Contract, grant and clinical revenues account for about 67% of the UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts.

Revenues from grants and contracts and tuition and fees will not be enough to address the campus' fiscal imperatives, however. 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 grants and contracts are variable and are restricted in nature and cannot be used to address the basic funding needs of the campus. As mentioned previously, the funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

Institutional Assessment

Goal 1 – Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 – *By fiscal year 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.*

In fiscal year 2004, with more than $10 million in total awards, the UMB dental school achieved the rank of 3rd in research-based awards from the National Institutes of Health (NIH), below only the University of California San Francisco and the University of Michigan. In fiscal year 2005, UMB's rank fell to 4th, when total funding received by the Dental School was surpassed by the University of Washington. Only about $700,000 of NIH funding was awarded to UMB in fiscal year 2006, resulting in a rank of 10th. In fiscal year 2007, after 36 years in a rapidly aging building, the UMB Dental School relocated into a brand new $142 million, 375,000 square foot state of the art facility.

A similar ranking based on funding received by the UMB School of Medicine from the NIH is now being used in preference to a ranking available through the Association of American Medical Colleges that was not updated on a timely basis. Among public medical schools, UMB achieved the rank of 14th for fiscal year 2006.

US News and World Report updated all eight law specialty rankings for 2007. The UMB School of Law continues to be highly ranked in clinical training (5th) and improved from 3rd to 2nd in health law. The environmental law ranking fell from 4th to 11th, so as a result UMB only has two law specialty programs ranked in the top ten.

US News also updated nursing rankings for 2007. The UMB nursing master's program is now ranked 7th, up from 10th when last ranked in 2003. One fewer specialty program is ranked in the top ten compared to 2003. Rankings for pharmacy and social work were not updated for 2007. In 2005 the UMB School of Pharmacy was ranked 8th out of 57 programs with an average assessment score of 4.0 out of a possible 5.0. Rankings are based solely on the average of these assessment scores obtained through surveys sent to deans, administrators, and faculty at

accredited schools. UMB's rank of 4.0 is actually the fifth highest rank awarded, as four schools were tied with a score of 4.1.

Objective 1.2 – *By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.*

Data for this indicator is taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. Although the number of UMB faculty with National Academy memberships or nationally recognized awards dipped for 2005, the census returned to previously reported levels for 2006 and increased to 15 for 2007. As an example of the recognition achieved by UMB faculty, Professor Richard P. Barth, PhD, MSW, dean of the School of Social Work was presented with the 2006 Peter W. Forsythe Award for Leadership in Child Welfare for his exceptional leadership and contributions in public child welfare leading to improved outcomes for families and children across the nation.

Objective 1.3 – *By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.*

For a number of years UMB has reported aspects of faculty non-instructional productivity, using the annual survey of faculty non-instructional productivity as a source of the data. Previously, reported scholarly productivity included only published books and refereed works. This indicator was broadened to include non-refereed works, creative activities and papers presented at professional meetings. From 2004 to 2007 the number of scholarly publications and activities per full-time faculty has ranged from 6.4 to 6.7.

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 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.*

Between fiscal year 1995 and fiscal year 2004 sponsored research at UMB grew by an average of 10% a year. This was fueled in large part by the 7% annual increase in the budget of the National Institutes of Health (NIH). In fiscal year 2005, despite a leveling of the NIH budget, sponsored research grew by a phenomenal 21%.

While the revised $379.4 million grants and contracts total for fiscal year 2006 represented a drop of about $30 million (7%) from the fiscal year 2005 total, this nonetheless reflected an increase of about 13% over fiscal year 2004. The fiscal year 2006 dip, which was experienced by academic health centers across the country, resulted in part from across the board cutbacks and delays in anticipated grant renewals because of flat and/or declining National Institutes of Health (NIH) funding and other constraints on the federal budget. However, the single most important reason for the drop at UMB was the loss of 14 highly productive medical faculty who were recruited away by competing institutions. The twin roots of the problem are adequate space and recruitment/retention funds to stave off such raids. UMB will need Health Sciences Facility III and an enhanced operating budget to achieve projected growth. Grant and contract funding again

exceeded $400 million for fiscal year 2007 and is expected to grow, albeit slowly, for the next two years.

Objective 2.2 – B*y fiscal year 2010, enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5% and the number of royalty bearing licenses issued annually by 5% compared to 2005.*

The performance indicators supporting this objective are taken from UMB's responses to the annual licensing survey conducted by the Association of University Technology Managers. Six additional U.S. patents were issued for fiscal year 2007 compared to fiscal year 2006 and the cumulative number of active licenses/options increased by 17. Reversing a declining trend, the number of licenses/options executed in fiscal year 2007 reached 29.

Goal 3 – Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

Objective 3.1 – *By fiscal year 2010 increase the number of MS and PhD nursing graduates, PharmD graduates and DDS graduates by 30% on average compared to 2005.*

In line with the Regent's plan, UMB will increase the production of graduates in areas where critical shortages are projected, especially pharmacy, dentistry and graduate level nursing. UMB is uniquely positioned to increase graduate enrollment and thus educate more faculty and research scientists for the nursing schools in the USM system and the State. UMB will develop a smaller undergraduate program to serve as a model for educational innovation and fast tracking BSN recipients into graduate programs.

Under funding and inadequate space severely limit achieving teaching and research potential for the PharmD program. Expansion of the PharmD program to the Universities at Shady Grove will accommodate some growth in the program until additional space is constructed. The Dental School restructured the dental education curriculum, which dated back 35 years and implemented a 21st century oral health curriculum in concert with the move into the new dental building in summer 2006.

The total number of graduates from these programs increased for 2007, the result of an increase in graduate nursing enrollments a few years earlier offset somewhat by the termination of a part-time PharmD program for practicing pharmacists with baccalaureate degrees. Based on current enrollments in these programs, the total number of graduates will continue to increase.

Objective 3.2 – *By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.*

Over the three year period (fiscal year 2007 totals are not yet available) the amount of scholarships, grants, and assistantships provided to UMB students increased from $16.7 million to $19.9 million. Recent changes to State scholarship programs targeting graduate and

professional students may increase financial aid in the next few years.

Objective 3.3 – *By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.*

UMB has conducted a survey of recent graduates from its three undergraduate programs every three years, but starting in 2005 plans to conduct this survey annually when possible. Survey results indicate a high employment rate (95%) and a high satisfaction level with education (81%). The survey was not conducted in 2007 due to resource limitations but is expected to resume in 2008.

Goal 4 – Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 – *By fiscal year 2010 reach capital campaign goal of $450-550 million.*

Objective 4.2 – *By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.*

Over the four year period annual campaign giving to UMB increased from $46.3 million in fiscal year 2004 to $65.2 million for fiscal year 2007, exceeding projections by $3.2 million. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment increased from $174.1 million to $274.7 million, nearly $48 million over projections. Plans are to complete the transfer of assets, as appropriate, from the UM Foundation to the UMB Foundation and conduct a capital campaign to enhance annual giving, endowment and support for facilities and work with System and state policy makers to fully fund the Private Donor Incentive Fund.

Objective 4.3 – *By fiscal year 2010 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2005.*

The number of grant applications for fiscal year 2007 has exceeded the volume reported for any of the preceding three years. The average award continues to increase, from $177,980 in fiscal year 2004 to $234,679 in fiscal year 2007.

Goal 5 – Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

Objective 5.1 – *By fiscal year 2010, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.*

The number of days in public service per full-time faculty member increased to 11.5 for fiscal year 2007, reversing a declining trend for the past three years.

Objective 5.2 – *By fiscal year 2010 maintain a level of charity care appropriate to mission.*

The number of days of charity care provided by UMB School of Medicine clinical medical faculty increased from 3,377 in fiscal year 2004 to 3,776 in fiscal year 2007.

Goal 6 – Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 – *From fiscal year 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.*

The annual cost savings as a percent of actual budget has ranged between 2.0% and 4.4% over the period from fiscal year 2004 through fiscal year 2007.

Objective 6.2 – *By fiscal year 2010 complete implementation of all sections of the UMB Information Technology Plan.*

The percent of annual IT Plan completed has ranged between 93% and 98% during the period of fiscal year 2004 through fiscal year 2007.

KEY GOALS AND OBJECTIVES

Goal 1: Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 By fiscal year 2010 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	National Ranking - NIH total awards to Dental Schools[1]	3	4	10	8
	National Ranking – NIH total awards to public Schools of Medicine[1]	13	12	14	13
Quality	National Ranking (*US News & World Report*)				
	School of Law (highest ranked specialty)[2]	3rd	3rd	3rd	2nd
	School of Law (specialty programs ranked in top 10)[2]	3	3	3	2
	School of Nursing (M.S. Program)[3]	10th	10th	10th	7th
	School of Nursing (highest ranked specialty)[3]	5th	5th	5th	5th
	School of Nursing (specialty programs ranked in top 10)[3]	4	4	4	3
	School of Pharmacy[4]	7th	7th	8th	8th
	School of Social Work[5]	25th	19th	19th	19th

Objective 1.2 By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Number of nationally recognized memberships and awards	14	9	14	15

Objective 1.3 By fiscal year 2010 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member by at least 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Number of scholarly publications and activities per full-time faculty	6.6	6.7	6.5	6.4

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 2010 increase extramural funding for research, service and training projects by 26% compared to 2005.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Output	Grant/contract awards ($M) [6]	$336.6	$409.1	$379.4	$408.7

Objective 2.2 By fiscal year 2010 enhance the production and protection of intellectual property, retention of copyright and the transfer of university technologies by increasing the number of U.S. patents issued annually by 5% and the number of licenses/options executed annually by 5% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Number of U.S. patents issued per year	9	7	8	14
	Number of licenses/options executed per year	25	23	22	29
	Cumulative number of active licenses/options	49	64	76	93

Goal 3: Recruit outstanding students, increase access for disadvantaged students, provide excellent graduate and professional education, and graduate well-trained professionals who will be leaders in the fields and in the development of public policy.

Objective 3.1 By fiscal year 2010 increase the number of master's and doctorate nursing graduates, PharmD graduates, and DDS graduates by 30% on average compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Graduates				
	Nursing (MS, DNP, and PhD)	154	193	154	222
	Pharmacy (PharmD)	122	130	158	115
	Dental (DDS)	85	97	106	103

Objective 3.2 By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Scholarships, grants and assistantships ($M) [1]	$16.7	$17.5	$19.9	N/A

Objective 3.3 By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Employment rate of graduates	97%	97%	95%	N/A
Quality	Graduates' satisfaction with education (Nursing)	80%	88%	81%	N/A

Goal 4: Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2010 reach capital campaign goal of $450-550 million.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Outcome	Campaign giving, annual ($M)	$46.3	$52.9	$60.6	$65.2

Objective 4.2 By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Endowment, annual total ($M)	$174.1	$198.7	$224.0	$274.7

Objective 4.3 By fiscal year 2010 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer by 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of grant applications	2,456	2,380	2,365	2,475
Outcome	Average grant award	$177,980	$190,814	$192,582	$234,679

Goal 5: Provide public service to citizens in all sectors and geographic regions of Maryland; provide outstanding clinical care appropriate to mission.

Objective 5.1 By fiscal year 2010 increase the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities by 25% compared to 2005.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of days in public service per full-time faculty member	15.2	15.0	11.3	11.5

Objective 5.2 By fiscal year 2010 maintain a level of charity care appropriate to mission.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Days of charity care provided by clinical medical faculty	3,377	3,625	3,623	3,776

Goal 6: Increase efficiency, effectiveness and accountability; respond creatively to fiscal pressures, both those that are unique to academic health centers and those affecting higher education generally.

Objective 6.1 From fiscal year 2005 through fiscal year 2010 attain annual cost savings of at least 4% of the total budget based on enhanced efficiency and effectiveness.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Annual cost savings as a percent of actual budget	4.4%	4.1%	2.2%	2.0%

Objective 6.2 By fiscal year 2010 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Outcome	Percent of annual IT Plan completed	98%	93%	97%	97%

USM Core Indicators

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Enrollment (total undergraduate)	924	946	858	799
	Percent minority of all undergraduates	41%	40%	40%	41%
	Percent African-American of all undergraduates	27%	26%	27%	27%
Output	Total bachelor's degree recipients	377	444	453	354
Input	Applicants to undergraduate nursing programs	943	906	806	782
Input	Qualified applicants to undergraduate nursing programs denied admission	n/a	n/a	111	100
Efficiency	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.4	0.9	0.5	0.7

Notes: NA = data not yet available for the year indicated.

1. Fiscal 2007 ranking is an estimate.
2. Rankings for Law were updated for 2007 and each previous year.
3. Rankings for nursing MS program and nursing specialties were updated for 2007. 2003 rankings are used for 2005 and 2006.
4. Pharmacy programs were not updated for 2007 and were last ranked in 2005 and 1997. 2005 ranking is used for 2006 and 2007 and 1997 ranking is used for 2004.
5. Social Work program rankings were not updated for 2006. 2004 ranking is used for 2005 through 2007.
6. Fiscal 2006 value revised.

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

Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. UMBC's most encouraging results this year reflect our institution-wide efforts to improve student retention rates. Our freshman retention has remained fairly steady following significant increases since 2002, and our six-year graduation rate has exceeded our 2009 target for the second year in a row. This suggests that our efforts to enhance student engagement, both intellectually and socially, appear to be yielding positive results both for retention and graduation. We are especially proud of our retention rate for African-American students, which is higher than for other undergraduates. We have enjoyed continued success in increasing federal research expenditures per faculty member. Areas in which we still face challenges are enrollments in teacher-preparation programs and in production of IT graduates. Despite this, the number of IT graduates employed in Maryland increased this year.

The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators. Indicators are referenced to their objective numbers.

Students

Enrollments: UMBC's enrollment plan and projections submitted to the Maryland Higher Education Commission forecast an overall enrollment of 12,440 students by fall 2010, including 9,778 undergraduates and 2,663 graduate students, with an emphasis on increasing the percentage of full-time students. For the first time in the university's history, enrollment has surpassed 12,000 students, with 12,041 students enrolled in fall 2007 (9,464 undergraduates and

2,577 graduate students). In the past, a substantial component of enrollment growth at the undergraduate level has been in information technology, an area that has been identified as an urgent workforce need in the state and one that is emphasized in UMBC's mission. A report of the American Society for Engineering Education ranked UMBC 12th in the nation in the number of Computer Science degrees awarded and UMBC still ranks first among its peers in IT bachelor's degrees awarded (see quality indicator for **Objective 2.2**). Consistent with state and national trends, however, IT enrollments have declined since 2002, but the rate of decline is slowing (see input indicator for **Objective 2.2**). The downward trend in enrollments has impacted IT degrees awarded (see output indicator for **Objective 2.2**), but the number of IT graduates employed in Maryland has increased 70% between the 1998 and 2005 surveys (see outcome indicator for **Objective 2.2**).

The numbers of students enrolled in and completing teacher training programs showed an increase in 2006, but decreased in 2007 at both the undergraduate and graduate levels (see input indicators for **Objective 2.1**). In 2005, the number of UMBC graduates employed in Maryland Public schools rose to 93 (see outcome indicator for **Objective 2.1**), but the large increase over FY 2004 (48) was an artifact of a temporary delay in graduation for students who did not complete the Praxis II or NTE exams in 2004 (which are now required for program completion). Although the number decreased to 54 in 2007, UMBC's FY 2009 target remains 95. It appears that the enrollments in Education reflect, at least in part, the challenges of completing the requirements for certification in Elementary Education along with a major in another field and a university language requirement. The fact that our education students are required to major in another field may also affect the number going on to teach in Maryland, as this broader education may enable them to pursue more lucrative careers in their chosen field of study or make them more likely to go on to graduate school. Several new initiatives are focused on preparation of teachers in the high need areas of science and technology. A leadership gift of $5 million from George and Betsy Sherman funds the Sherman STEM Teacher Training Program, a program that will dramatically increase the number of UMBC graduates who move immediately into science, technology, engineering, and mathematics teaching careers in at-risk and challenged schools in Baltimore City and throughout Maryland. A new B.A. program in Physics Education has received final approval from MHEC. This program will greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in Physics and Education so that students can complete the program in four years. Also under development is a post-baccalaureate certificate in Secondary Science Inquiry-Based Pedagogy.

Caliber of Students: Our freshman class of 2007 entered with an average SAT of 1191, with a top quartile average combined SAT of 1369. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland, and the university is participating in a Leadership Cluster of the Carnegie Academy for the Scholarship of Teaching and Learning (CASTL) focusing on undergraduate research. This year 130 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research. Participants included recipients of the Provost's Undergraduate Research Awards, MARC U*STAR scholars, and students in Interdisciplinary Studies presenting their final senior projects. Volume 8 of the *UMBC Review*, our undergraduate research journal, was also published in the spring. This 239-page issue, the largest to date,

contained the work of students majoring in Computer Science, English, Visual Arts, Psychology, History, Modern Languages and Linguistics, Sociology, Biological Sciences, and Social Work.

Individual students' academic accomplishments are also gaining national and international recognition. Two students, Matthew Loftus (Chemistry) and Hadi Gharabaghi (Visual Arts), were awarded two of the 34 national Jack Kent Cooke Graduate Scholarships, which provide up to $50,000 a year for up to six years of graduate or professional study in any field. UMBC alumnus, Ian Ralby, a 2002 winner of the Jack Kent Cooke scholarship, has now been awarded the Gates Cambridge Scholarship for graduate study at Cambridge; Ian was also a finalist for the Fulbright UK. Four students this year have been awarded Fulbright Fellowships: Allen McFarland (Political Science/Economics), Joseph Maher (Political Science/Environmental Studies), Vikas Behl (graduate student, Instructional Systems Development), and Bridget Wessel (Modern Languages and Linguistics). Several other graduating students have received prestigious awards. Jason Reid (Mechanical Engineering) won a National Science Foundation Graduate Research Fellowship; Douglas Nivens (Political Science) received the highly competitive National Security Education Program's David L. Boren Undergraduate Scholarship; William Chewning (English) was one of 50 National Society of Collegiate Scholars Merit Award winners; and Todd Eberly, Ph.D. 2006, (Public Policy) received the 2006 Annual Dissertation Award from the National Association of Schools of Public Affairs and Administration (NASPAA). Isaac Matthews, a Meyerhoff Scholar and member of the UMBC track team, was named the 2007 Arthur Ashe Jr. Male Sports Scholar of the Year by *Diverse: Issues in Higher Education*, and Senior Michael Aaron (Mechanical Engineering/Biology) was named a Rhodes Scholarship Finalist.

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. Our second-year retention rate, 88.4%, has remained fairly steady following an increase from 82.4% in 2002 to a high of 88.9% in 2004 (see output indicator for **Objective 5.1**). For those students remaining at UMBC and not transferring elsewhere in Maryland, retention increased from 82.0% in fall 2006 to 84.4% in fall 2007. It is especially gratifying to see another improvement in the six-year graduation rate, which has risen to 63.7%, the highest value in ten years (see output indicator for **Objective 5.2**). UMBC has a narrower program base than its peer institutions and students who leave the university often cite lack of their chosen major as the reason. With this in mind, UMBC has undertaken several academic initiatives designed to expand the number of certificate and degree programs available, particularly in areas with high student interest. *Computer Engineering*, introduced in 1998, has enrolled an average of 244 students over the past three years. *Financial Economics* (2001) already has grown to 324 majors, with no negative impact on the size of the traditional Economics major, which currently has 273 majors. Enrollments in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* (2003) are doing well and have resulted in net enrollment gains for their respective departments. The B.A. degree in *Business Technology Administration*, an alternative to the B.S. in *Information Systems*, has grown from 55 students in its first year to 137 this year. In addition, several new programs and certificates have been approved during the past year. The Education Department works in continuous collaboration with other UMBC departments developing programs to address the need for teachers in Maryland; a B.A. in *Physics Education* is one outcome of the collaboration. A newly approved major and upper-division certificate in

Media and Communication Studies has an initial enrollment of 46 students, and a track in Public Health is being added to the existing major in *Health Administration and Policy*. Two Post-Baccalaureate Certificates were approved: *Mathematics Education* and *Elementary/Middle Science Education*. The impact of these new programs will be gradual and cumulative and we are optimistic that they will contribute to retaining students at UMBC and to continued improvement in our graduation rates.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these new initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, *First Year Seminars*, capped at 20 students and taught by full-time faculty, are designed to create an active-learning environment enriched by field work, original research, group projects or performance as well as more traditional reading, writing, and lecture formats. In AY 2007 we offered 16 seminars on topics ranging from "Global Warming" and "Images of Madness" to "Immigrant Narrative in Contemporary U.S. Society." We are also offering student "success" seminars as one-credit additions to popular freshman courses in the disciplines. Preliminary analyses suggest that these seminar programs are having a positive impact on retention. In the *Faculty Mentor Program*, 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. The program has also been extended to commuting students. Other new initiatives include the *Make UMBC Yours* campaign, the *First Year Council* (a peer mentor model initiated by student leaders), the *New Student Book Experience*, and the *First Year Leaders* program, which places upperclassmen in residence halls as a resource for first year students.

Diversity: UMBC's commitment to intellectual, cultural, and ethnic diversity is one of the pillars of its institutional mission, and each year the university expends significant resources to recruit, retain, and promote the academic success of its minority graduate and undergraduate students. As of fall 2007, 41.7% of undergraduate students are minorities (see input indicator for **Objective 4.1**), a value that places UMBC considerably higher than the average of its peers.

Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, the numbers of new African American freshmen have ranged from 121 (fall 2002) to 191 (fall 1997), but there has been no discernible trend, with year-to-year values changing by as much as 45. This year, the number of African American freshmen increased by 30 over last year (200 vs. 170). Although, the number of new African American transfer students has been remarkably constant in recent years (between fall 2001 and fall 2006 the values have hovered around 200), the number increased to 251 in fall 2007. This increase is consistent with an overall increase in transfer students that we have experienced this year. Also, in terms of percentages, there is a much higher percentage of African American students among new transfers than among new freshmen (22.6% vs. 13.9% in fall 2007).

UMBC's target for enrollment of undergraduate African American students in FY 2009 is 16%, and over the last ten years the percentage has been fairly constant at about 15-16% (see input indicator for **Objective 4.1**). One reason for this is overall growth in the undergraduate

population, particularly among Asian American students. The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 26.3% in 2007, and the percentage of undergraduates who are Asian American has grown from 12.9% in 1996 to 21.2% in 2007. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 40.0% (see input indicator for **Objective 4.1**), but they have had a negative impact on the percentage of African American students. Another demographic trend is that enrollment growth has been greater among freshmen than among transfer students, and as noted above, the percentage of African American students is lower among the freshmen. Taken together, these factors have held the percentage of African American undergraduate students down.

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university's Minority Achievement Plan are the *Symposium for High School Faculty and Administrators*, the *College Preparation and Intervention Program*, *WORTHY (Worthwhile to Help High School Youth)*, and services provided to transfer students. The latter include *Transfer Advising Days* at all Maryland community colleges, *UMBC Transfer Open House* held each semester, and the *Collegiate Alliance Program* with CCBC-Catonsville. Other recruitment efforts include participation in college fairs (e.g., the National Scholarship Service and Fund for Negro Students' Student-College Interview Sessions, the National Society of Black Engineers, and the National Hispanic/Latino Fair). Programs such as the Reception for *Talented African-American Students* and the *Campus Overnight Program* are held on campus to attract minority students and parents to UMBC. A grant-supported *Upward Bound Program*, conducted by Student Support Services, and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African American students pursuing degrees in the science, technology, engineering, and mathematics (STEM) areas through the *Meyerhoff Scholarship Program*, *LSAMP*, and *MARC U-STAR*. The LSAMP program is particularly noteworthy because it includes programs at the University of Maryland, College Park and University of Maryland Eastern Shore. Offering scholarships to over 50 students, these three campuses graduated 528 minority students in the STEM fields in FY 2003. UMBC has formed partnerships with two HBCUs, *Hampton University* and *Spelman College*.

The retention rate for African American students is higher than that for UMBC students overall (see **Objectives 4.2** vs. the output indicator for **Objective 5.1**). The current second-year retention rate is 91.6%; the retention rate for all undergraduates is 88.4%. Historically, the graduation rate for African American students has also been higher than that for all undergraduates, but in the past two years the graduation rate for African American students has fallen below that of all undergraduates: 62.0% vs. 63.7% (see **Objectives 4.3** and **5.2**). Efforts to improve retention and graduation rates, described in the previous section, can be expected to yield benefits for all of our students, including African Americans.

UMBC has also endeavored to increase diversity at the graduate level. *Graduate Horizons* is a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. The program has grown rapidly in popularity and applications to the Graduate School from minority students have increased dramatically. In fall 2007, 19.9% of UMBC's graduate students are minorities; 11.1%

are African American.

Another aspect of diversity that has been a focus of UMBC's recruitment and retention efforts is to increase the numbers of women, both students and faculty members, in the STEM disciplines. The campus has active student and faculty groups of Women in Science and Engineering (WISE), and the university was also the recipient in 2003 of a prestigious five-year NSF ADVANCE grant that promotes recruitment, retention, and advancement of women faculty members in STEM disciplines. Since fall 2003, the number of female tenured and tenure-track faculty members in STEM has risen from 29 (17.5%) to 40 (22.0%). We were pleased to note that the ASEE ranked UMBC 12th in the nation in the percentage of master's degrees awarded to women in colleges of engineering (31.6%) and 14th in the percentage of tenured and tenure-track women faculty (18.2%).

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. Our recently submitted *Student Learning Outcomes Assessment Report* provides detailed information on student performance in courses that focus on oral and written communication, scientific and quantitative reasoning, critical analysis and reasoning, and technological competency. The report also illustrates how these formative assessments have been used to make changes in curriculum and in individual courses.

Student outcomes are also assessed through feedback from alumni surveys. The most recent (2005) survey confirmed high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for graduate/professional school (see quality indicators for **Objective 1.2** and **Objective 1.4**, respectively).

Results of the 2005 survey revealed that UMBC achieved its 2008 target for **Objective 1.3**: 40% of graduates are enrolled in graduate and professional study within one year of graduation; among African-American students, the rate was an impressive 50%, reflecting the impact of the *Meyerhoff Scholarship Program.*

Faculty

Accomplishments: UMBC faculty members continue to be recognized for their outstanding accomplishments. A recent issue of *Science Watch* ranked UMBC third in the country in terms of citation impact in the Geosciences. Highlights of individual accomplishments this past year include international, national, and regional recognition. Warren DeVries, UMBC's new Dean of Engineering and Information Technology, received the Society of Manufacturing Engineers' Albert M. Sargent Progress Award, an international honor recognizing his contributions to manufacturing processes, methods, and systems. Eric Dyer (Visual Arts) received international recognition for his film "Copenhagen Cycles," which was screened at the 2007 Sundance Film Festival and festivals in Turkey, Portugal, the Netherlands, England and Germany. Darwin scholar Sandra Herbert (History) spent the past year as "Distinguished Visiting Scholar" in

Christ's College, University of Cambridge, where she also helped to plan for the 200th anniversary of Darwin's birth and the 800th anniversary of the University. Katherine Seley-Radtke (Chemistry & Biochemistry) was one of six professors, and the only woman, to receive a Jefferson Science Fellowship this year from the U.S. Department of State. J. Lynn Zimmerman, Vice Provost for Academic Initiatives, was one of 38 university administrators to be named an ACE Fellow for the academic year 2006-07; she spent the fall 2006 semester at Princeton University. Filmmaker Maria Frostic has been awarded a Fulbright Ambassador grant to produce a film exploring the role of the sea in Medieval Icelandic sages. Within the State of Maryland, Anna Rubin (Music) recently received an Individual Artists Award from the Maryland State Arts Council. Mark Marten and Towson University colleague, David Schaefer, received a Board of Regents Award of Excellence for Collaboration in Research for interdisciplinary research that is now defining the cutting edge of an area of nanotechnology. This fall, John C.Borrero has joined UMBC as an Assistant Professor of Psychology with support from a Henry C. Welcome Fellowship.

Faculty have also, once again, generated significant expenditures for research and development (see output indicator for **Objective 6.1**). The indicator exceeds the university's 2009 target of $100. Federal R&D expenditures grew 22.9% over last year, although the university's rank among its peers on this measure dropped from 1st to 3rd (**Objective 6.2**). This ranking still keeps the indicator within its target of ranking in the top 3 among its peers. The trends for these indicators are influenced by the existence of two well-established research centers at UMBC (the *Joint Center for Earth Systems Technology* [JCET] and the *Goddard Earth Sciences and Technology Center* [GEST]), as well as four smaller centers: the *Center for Advanced Studies in Photonics Research* (CASPR), the *Center for Urban and Environmental Research and Education* (CUERE), the *Joint Center for Astrophysics* (JCA), and the *Center for Aging Studies*. This year, UMBC was successful in securing a cooperative agreement from NASA to establish the *Center for Research and Exploration in Space Science and Technology* (CRESST), a consortium with UMCP and the Universities Space Research Association, which is led by UMBC. Continued growth in the university's research expenditures is anticipated for the foreseeable future.

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. Although new faculty hires have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured over the past several years, the net number of core faculty has grown only slightly. Because of budget constraints, in academic year (AY) 06 the majority of our recruitment efforts were devoted to filling recently created faculty vacancies.

As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. We are already aware of resignations that will negatively impact our fall 2007 faculty count. Retirements are also a significant factor. Junior faculty members recruited during UMBC's first decade in the 1960s and early 1970s are now reaching retirement age, and

in some departments a majority of the faculty is over 60 years of age. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge. We must continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty and other university needs.

Resources and Economic Development

Facilities Renewal: UMBC has made progress under the BOR initiative to increase state funding for Facilities Renewal by .2% per year until the 2% target is achieved. After a slight decline in FY 2006, our percent of replacement cost expended in facility renewal and renovation increased to .4% in FY 2007. Potential budget reductions for FY 2008 could reduce anticipated expenditures in FY 2008 to .5% and in FY 2009 to .7%.

Economic Development: The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 841 jobs in FY 2007 (**Objective 3.2**). Construction of three new buildings in the research park is underway: The U.S. Geological Survey's Maryland-Delaware-DC Water Science Center will open in fall 2008; Erickson Retirement Communities will move its information technology (IT) department, its adult living national broadcast network (Retirement Living TV) and its private charitable foundation to a 110,000 square-foot building; and Corporate Office Properties Trust will construct a four-story multi-tenant office building on the site. These plans are reflected in our estimates for FY 2008 and 2009. We also graduated two companies from our incubator programs (**Objective 3.1**).

KEY GOALS AND OBJECTIVES

Goal 1: Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates from 81% in Survey Year 2002 to 85% in Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Employment rate of graduates	88%	85%	81%	83.7%

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 89% in Survey Year 2002 to 90% in Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	% of bachelor's degree recipients satisfied with education received for employment	97%	97%	89%	83.2%

Objective 1.3 Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 39% in Survey Year 2002 to 40% in Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	39%	40%
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	46%	49%	35%	50%

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/ professional school at 95% or higher.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	% of bachelor's degree recipients satisfied with education received for graduate/professional school	98%	99%	99%	97.2%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 91.3% in Survey Year 2002 to 93% in Survey Year 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	94.7%	94.7%	91.3%	93.8%
Outcome	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	97.8%	98.2%	92.3%	94.3%

Goal 2: Increase the estimated number of UMBC graduates in key state workforce areas.

Objective 2.1 Increase the number of UMBC graduates hired by MD public schools from 48 in FY 2004 to 95 in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates in teacher training programs	333	278	353	285
Input	Number of post-bach students in teacher training programs	405	325	383	370
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE[1]	100%	100%	100%	100%
Quality	Percent of post-bach teacher candidates passing Praxis II or NTE[3]	100%	100%	100%	100%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	48	93	51	54

Objective 2.2 Increase the estimated number of UMBC bachelor's degree recipients in IT programs employed in Maryland from 351 in Survey Year 2002 to 375 in Survey Year 2008.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in IT programs	2,272	1,933	1,703	1,526
Output	Number of baccalaureate graduates of IT programs	511	483	383	384
Quality	Rank in IT bachelor's degrees awarded compared to peers[4]	1st	1st	1st	1st
Performance Measures		**1998**	**2000**	**2002**	**2005**

		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	Number of IT graduates employed in Maryland	233	283	351	396

Goal 3: Promote economic development

Objective 3.1 Maintain through FY 2009 the number of companies graduating from UMBC incubator programs each year at 3.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Outcome	Number of companies graduating from incubator programs	3	3	2	2

Objective 3.2 Increase number of jobs created through UMBC's Technology Center and Research Park from 520 in FY 2004 to 950 in FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Number of jobs created by UMBC's Technology Center and Research Park	520	600	650	841

Objective 3.3 Maintain through FY 2009 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		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Quality	Rank in ratio of invention disclosures to $million in R&D expenditures[5]	Top 20%	Top 20%	Top 20%	Top 20%

Goal 4: Enhance access and success of minority students.

Objective 4.1 Increase the % of African-American undergraduate students from 15.0% in FY 2004 to 16.0% in FY 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	% African-American of undergraduate students enrolled	15.0%	14.5%	14.3%	15.0%
Input	% minority of undergraduate students enrolled	37.8%	37.9%	38.0%	40.0%

Objective 4.2 Increase the retention rate of African-American students from 89% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year retention rate of African-American students	89.1%	93.0%	89.3%	91.6%

Objective 4.3 Increase the graduation rate of African-American students from 61% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Six-year graduation rate of African-American students	61.2%	64.3%	62.7%	62.0%

Goal 5: Enhance success of all students.

Objective 5.1 Increase retention rate of UMBC undergraduates from 88.9% in FY 2004 to 90% or greater in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	FTE students per FT instructional faculty	21.5	21.9	21.4	20.4
Output	Second-year retention rate of students	88.9%	88.7%	87.5%	88.4%
Quality	Rank in FTE students per FT instructional faculty	7th	7th	8th	8th

Objective 5.2 Increase graduation rate of UMBC undergraduates from 61.2% in FY 2004 to 63.0% in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Six-year graduation rate of students	61.2%	61.9%	63.3%	63.7%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 65 in FY 2004 to 75 in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of Ph.D. degrees awarded	65	77	89	81

Goal 6: Provide quality research.

Objective 6.1 Increase the dollars in total Federal R&D expenditures per FT faculty from $88.5 thousand in FY 2004 to $100 thousand in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Total Federal R&D expenditures per FT faculty[6]	$88.5	$96.8	$110.9	$113.8

Objective 6.2 Rank among the top 3 among public research peer institutions (1st in FY 2004) in average annual growth rate (5-year) in federal R&D expenditures.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures[7]	1st	1st	1st	3rd

Required indicators not attached to a specific goal.

Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY 2009 from .3% in FY 2004.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	% of replacement cost expended in facility renewal and renovation	.3%	.3%	.2%	..4%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	% rate of operating budget savings	4%	4%	5%	2%

Notes: N/A = data not available

[1] Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

[2] Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

[3] Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

[4] Data are based on previous fiscal year, i.e. FY2003= FY2002 (August 2001, December 2001 and May 2002 degrees awarded), etc. based on availability of IPEDS Peer Completions data.

[5] Data are based on the latest available NSF peer data so that FY 04: FY 02; FY 05: FY 03; FY 06: FY 04; FY 07: FY 05.

[6] Data are based on previous year's FY NSF data and the corresponding fall faculty data. FY 04:Fall 02 Faculty/FY 03$; FY 05:Fall 03 Faculty/FY 04$; FY 06:Fall 04 Faculty/FY 05$; FY 07: Fall 05 Faculty/FY 06$; based on data availability.

[7] Data are based on the latest available NSF peer data so that FY 04: FY 97-FY 02; FY 05: FY 98-FY 03; FY 06: FY 99-FY 04; FY 07: FY 00-FY 05.

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

Overview

The University of Maryland has an outstanding reputation as a public research university. The University attracts and retains renowned faculty members who are nationally recognized for their research and pedagogy. Students at the University of Maryland are demonstrating the highest levels of achievement in recent decades. Our student body is one of the most diverse in the nation. The University maintains partnerships with federal agencies and industries that are important to the economic development of the state. Our research productivity has steadily increased over the last 10 years and continues to grow as the University encourages new research initiatives.

The state has focused on issues of quality, access, affordability, diversity, and efficiency, as well as economic and workforce development. In response, UM has implemented a set of Presidential initiatives that expand opportunities for all students to succeed in higher education. These initiatives encompass strategies that enhance student learning, increase inter-segmental cooperation, reduce costs to students, and advance economic and workforce development.

The Managing for Results (MFR) report contains key indicators that measure the University's progress in reaching institutional goals that are included in the University's strategic plan and the Maryland State Plan. These goals focus on issues vital to the quality of our educational programs, the success of our students, the recognition of our faculty, and the expanding research undertaken by our faculty in key areas of science and technology. The primary topics addressed in this narrative include quality, access and affordability, diversity and success, efficiency, economic development, and workforce needs. The University has made dramatic progress toward these goals and will continue to maintain high standards of excellence in teaching, research, and public service.

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.*

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.*

The critical measures of institutional quality are: Highly regarded academic programs, outstanding faculty, extensive research, and satisfied and loyal alumni. Therefore, the University will continue to monitor the following indicators.

Graduate Program Rankings. The University provides Maryland citizens with a public institution of higher education recognized for quality academic and research programs. Our 2009 goal was to increase the number of top ranked programs to 55 by 2009. Although the number of ranked programs fluctuates from year to year, as of 2007, we have achieved 53 nationally ranked programs in the top 15. Through a consistent effort to improve academic offerings and to recruit exceptional faculty, the University has been able to more than double the number of graduate programs nationally ranked in the top 15 from 22 in 1998.

Faculty Accomplishments. Exceptional faculty are the key to excellent academic programs. The University of Maryland strives to recruit and support faculty who are at the forefront of their fields of study and who bring that knowledge and experience to the classroom. UM set a goal to increase the number of faculty receiving Fulbright, Guggenheim, and NEH fellowships, CAREER awards, and memberships in honorable academies to 65 by 2009. In 2007, UM reported 45 faculty receiving these specific awards and recognition. The reported number does not include many of our notable accomplishments. Gene Roberts won the Pulitzer Prize in Journalism and Rita Colwell was awarded the Medal of Science in 2007. Also, in the last academic year, John C. Mather won the Nobel Prize in Physics (2006); previous winners include Thomas C. Schelling (Nobel Prize in Economics in 2005) and William Phillips (Nobel Prize in Physics in 1997).

The University continues to attract many outstanding faculty who make significant contributions to their fields. William Henry Lewis (English, creative writing), Vadim Koloshin (Michael Brin Chair in Mathematics) and Ross Salawitch (Atmospheric and Oceanic Science, Chemistry and Biochemistry, and the Earth System Science Interdisciplinary Center) were appointed this past academic year, as were three new faculty to support the new School of Public Health.

Research and Development Expenditures. The quality and recognition of the University of Maryland faculty is demonstrated through their extensive academic research on issues of national importance. The University set a goal to increase R&D Expenditures from $322 million in 2004 to $361 million in 2009. In 2007, we reported to NSF $354 million in R&D expenditures for FY 2006. This represents 82% progress towards our 5-year goal. Estimates for 2008 and 2009 suggest that we will meet our goal. The University has grown its funding for large centers (including interdisciplinary centers) such as the Center for Advanced Study of Language; the DHS Center of Excellence for the study of terrorism and the response to terrorism; the Emerging Joint Quantum Institute with the National Institute of Standards and Technology; the NASA

Center for Research and Exploration in Space Science and Technology (CRESST) to study neutron stars, black holes, and extremely hot gas throughout the universe; and the NanoCenter, which brings together cross-disciplinary scientists to meet important research challenges relating to nanotechnology. We are increasing our industrial funding and partnerships with the commercial sector. We are looking to increase NIH funding (particularly in the areas of biotechnology, bioengineering, biophysics, bioprocessing, bioinformatics, and nanomedicine) and federal funding (for the improvement of laboratory animal care facilities). As an indication of the increase in external funding, the University has exceeded $400 million in sponsored project awards for FY 2007.

Living-Learning Programs and Other Special Undergraduate Experiences. The "President's Promise" initiative guarantees every new freshman an opportunity to engage in a special learning experience that complements the academic curriculum and offers personal growth. Examples of these experiences include internships, research assistantships, living-learning programs, learning communities and opportunities for study abroad, leadership, and service learning. One popular path for acquiring a special experience is through our living-learning programs. These learning communities combine rigorous academic experiences with the benefits of a common residence, allowing students with similar academic interests to live together and learn from each other, both in and out of the classroom. Other programs are designed to prepare students professionally for life beyond college by engaging upper-level students in learning opportunities outside the classroom such as internships, service learning and study abroad. The University of Maryland's outstanding learning communities and first-year experiences are among the top ranked "programs to look for" in U. S. News and World Report. Our goal is to increase the percentage of bachelor's degree recipients who have participated in a special experience from 80% to 90% in five years (from 2004 to 2009). As of 2007, 78% of the graduating class has taken advantage of opportunities to include a unique and special experience in their undergraduate education. The President's Promise initiative, which began in 2005, targets freshmen. As a result, the benefits of to these students will not be reported for a few years when those students graduate.

Annual Giving. Annual giving in 2007 was $120 million, which was our 2007 goal. This reflects an expected decrease from an exceptional 2006 total of $130 million, which included a $30 million gift. We expect teach our 2008 and 2009 goals of $125 million and $130 million respectively.

Alumni Donors. Over the last few years the number of donors has remained steady while the amount of annual giving has grown significantly. With renewed energy from recommendations of a Presidential task force, the University has developed a campaign to significantly increase both the number of donors and the amount of giving over the next 5 years. Our current goal is to increase the number of alumni donors to 42,000 and to increase the amount of alumni giving to $130 million. However, due to resource constraints, the University has shifted it efforts in the last few years to major gifts, which has put us on track to meet our $130 million goal. As a result, we have seen incremental growth in the alumni giving area (from 24,601 in 2006 to 25,623 in 2007), but not the dramatic increases that we had planned for in 2004. In the coming years, we will be devoting more energy to increasing the number of alumni donors and anticipate a slow but steady increase in that area.

Alumni Satisfaction. Our alumni survey is administered every three years. In 2005, the University of Maryland continued to receive positive feedback from its alumni with regard to preparation for both employment and graduate or professional school. With survey responses showing satisfaction at 93% and 98%, respectively, we are maintaining a high satisfaction level. The next alumni survey will be administered in 2008, and new data will be available to determine to continue tracking alumni satisfaction rates.

Access, 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.*

Access. The University of Maryland is committed to providing residents of Maryland excellent academic programs that are affordable and accessible. With limited additional capacity on the main campus, the University has expanded its undergraduate and graduate program offerings to the regional center in neighboring Montgomery County. The University currently offers programs in Communication, Criminal Justice, Business, Engineering, Biology, and Education at the Universities at Shady Grove and plans are in place to increase both the enrollment and offerings. Enrollment has been growing and has provided quality programs to students who wish to complete their education in Montgomery County. In addition, the University is working to improve transfer opportunities for students at community colleges. The Maryland Transfer Advantage Program facilitates the transfer of community college students to the University by providing opportunities for mentorship and concurrent enrollment facilitated by faculty and staff from the University and the community colleges. The program was expanded this year to include Anne Arundel Community College and the College of Southern Maryland.

Furthermore, the Freshmen Connection program encourages new students to take advantage of the spring openings that naturally occur due to December graduations and fall attrition and allows them to be engaged in campus activity while staying on track to graduate with a four-year degree. Virtually the entire first group of Freshman Connection students (369) transitioned successfully to the University in the spring of 2007, and 599 students are participating in the program this fall.

Affordability. The University is working to keep high quality higher education affordable for Maryland residents. There are several financial aid programs that have been developed to help reduce the debt burden of students. The Maryland Pathways Program is the most significant. Based on the level of need, students will either 1) be guaranteed to graduate debt-free, 2) have their accumulated debt capped, or 3) be assured that they will not lose federal support for working. In addition, there are several scholarship programs that target needy students. The Maryland Incentive Awards program has recently expanded and is funded through local support. The Hillman Family Foundation funded the Hillman Entrepreneurs Program (targeted to aid a cohort of 20 transfer students from Prince Georges Community College each year) with $1.7 million. The University has been working to find creative ways to provide financial assistance to needy students who are committed to completing their education.

Diversity. National attention on affirmative action has brought up questions about the educational benefits of diversity. The University recently began to evaluate the extent to which diversity both affects learning outcomes and advances the University's educational goals. The University takes seriously the challenge and the opportunity to maintain a diverse educational community to which students of all backgrounds are attracted and in which a richly diverse student body will prosper. Consistent with this mission and the 2000 Strategic Plan, the University is an inclusive educational community that attracts a diverse population of academically talented students. This community has resulted, in part, from the University's previous initiative to overcome its history of state-enforced racial segregation, and to provide equal educational opportunities to students with a broad variety of personal characteristics. As the community has become more heterogeneous, the University has determined that a diverse student population enhances the educational experience and is an integral component of educational excellence. Thus, one of the diversity goals identified for the University includes achieving a critical mass of 35% minority undergraduate students on campus by Fall 2009. As of 2007, the University has maintained this critical mass at 33%. As part of its effort to increase the quality of the institution, the University will continue to maintain a diverse student body with focused efforts to attract, recruit, admit, enroll, and retain students of color.

Achievement. The academic achievement of individuals across all categories of students is a consistent theme within the University. Initiatives, policies, and processes are focused on helping students finish their degrees in a shorter period of time. This strategy has the effect of improving students' success by focusing on graduation, increasing efficiency with regard to the use of university resources, reducing costs to students by reducing the number of semesters that it takes to complete a degree, and providing access to more students as an increasing number of students graduate more quickly.

The University has established a goal of improving the second-year retention rates by 3 percentage points for students in all racial/ethnic categories, except for African-American students. Here the goal is to increase the rate by 4 percentage points to 93% by 2009. The University has a strong history of dedication to increasing the retention rates of students of all racial/ethnic backgrounds. While our progress is steady, improvements in retention rates are slow. The retention rates for all students increased by just less than one percentage point. However, the retention rates for minorities increased from 91% to 92% in the same time frame. Retention rates of African-American students grew from 89% in 2006 to 91% in 2007. The University continues to explore opportunities to improve student recruitment and retention.

Graduation rates are projected to increase 7 percentage points in 5 years. For all students, the goal is to increase the graduation rate from 73% in 2004 to 80% in 2009. For all minorities the goal is to increase the rate from 66% to 73%, and for African-American students, from 57% to 64% over the same period. Furthermore, the University has established 10-year goals to reduce the gap in graduation rates for African-American students and Hispanic students by 50% and 40%, respectively, before 2014.

While these goals are ambitious, we are confident that the policies and practices that the University has implemented support success for students and institutional goals. Students who are already enrolled are benefiting from the more effective student success policies that have

been put in place. The graduation rates for all University of Maryland students increased from 69% in 2002 to 80% in 2007, meeting the 2009 goal. This represents an 11-percentage-point increase in 4 years. The graduation rate for all minority students has increased from 64% to 76% in 5 years, exceeding the 2009 target by 3 percentage points.

Over the same four-year period, the graduation rate for African-American students has shown a greater increase than the rate for all students. The 6-year graduation rate for African-American students increased from 57% in 2002 to 69% in 2006, and then dropped by less than a percentage point this year. This still exceeds the 2009 target by more than 4 percentage points.

The gap in graduation rates between African-American students and all students had grown to 16 percentage points in 2004. The University has made a commitment to reduce that gap by 50%. With the steady improvement in the African-American graduation rate, the University is on its way to achieving that goal. The University has also committed to reducing the gap for Hispanic students. Although the graduation rate for Hispanic students declined this year, the increase in the retention rate suggests that the decline may be temporary. The goal is to reduce the gap further to 3% by 2009. The six-year graduation rate for Hispanic students fluctuates over time due to the current small cohort size. The graduation rate for Hispanic students was 71% and the gap increased to 9 percent in 2007.

Recruitment and Retention Programs. The University's recruitment agenda includes programs targeted to attract students of color. Many of the pre-freshman programs serve dual purposes, in that they not only give new students assistance but also expose them to disciplines that traditionally have less diversity, such as science and engineering. For example, the Center for Minorities in Science and Engineering in the School of Engineering has been very successful in serving both current and prospective students. The Pre-College Program in the Office of the Dean of Undergraduate Studies is a federally funded TRIO Program which provides education services to low-income and/or first-generation college-bound students in an effort to overcome economic, social, and cultural barriers that impede the pursuit of higher education. The University intends to explore opportunities to expand and replicate these programs.

Some of the recruitment strategies involve expanding and capitalizing upon the University's pre-existing involvement in surrounding communities. As an example, the University has recently expanded the Maryland Incentive Awards Program. This program combines service to the community, and support and assistance to high school students in largely minority communities, with an open door to a first-class university. The program not only provides deserving students with a college education, but also focuses on citizenship skills such as leadership, critical thinking, and character development. The one-year retention rate for students participating in the Baltimore Incentive Awards Program is 86%. Preliminary statistics for the first year cohort of the BIA show a 6-year graduation rate of 78%. Because of the program's success, the University has instituted a similar program in Prince George's County, a local community for the University.

Also, President Mote and Montgomery County Superintendent of Schools Jerry Weast have established a partnership between the University and nearby Northwood High School (NHS). The goals of the collaboration include increasing access to higher education for Northwood

students, many of whom would be the first in their families to attend college; improving articulation between high school and college; and providing rich opportunities for University of Maryland students in teacher education programs to participate in service-learning and community-based internships.

Another area for recruitment is community college transfers. Several new programs are coupling recruitment with financial aid to improve retention of transfer students. The Maryland Transfer Advantage Program allows students to plan ahead for their four-year degree while enrolled in a Maryland community college. Students are given opportunities to explore academic programs at the University of Maryland. In addition, each student receives a tuition discount on one course per term. The Transfer Academic Excellence Scholarship covers the cost of tuition for qualified Maryland community college students for two years. The President's Transfer Scholarship is a two-year, $5,000 per year tuition scholarship that is awarded to the most competitive transfer students with the strongest academic records and college grade-point averages. The Weinberg Regents Scholarship is a USM scholarship awarded to qualified Maryland community college transfer students. In addition, private scholarship funding for transfer student in the R.H. Smith School of Business is provided by Chevy Chase bank.

National recognition of diversity and success. The University of Maryland is a place where minority students are succeeding. We are nationally recognized for awarding a high number of degrees to African-American students. The University has been ranked by *Diverse Issues in Higher Education* for doctoral degrees awarded to African-American students and by *Black Enterprise* magazine for being among the top 50 colleges for African American student.

Economic Development

Related MFR Goals(s):

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.*

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.*

Incubator Companies. The University has set a goal to graduate 65 incubator companies from our Technology Advancement Program (TAP) by 2009. TAP is currently incubating emerging technology companies in areas such as diverse bioscience, engineering, and computer science. As of July 2007, 58 incubator companies have graduated from the program. The steady increase over the past few years suggests that the number of incubator companies that graduate from our program will continue to grow.

Information Technology. Information technology has expanded so broadly it is now an essential skill for most educational and workforce professionals; technology expertise continues to be a critical need in the workforce for the state, the country, and internationally. The University is currently focusing on diversifying its support for technology professions to produce graduates

who have received specialized training in fields such as biotechnology, nanotechnology, and biophysics. These emerging fields are crucial to addressing future workforce needs. The University will continue its commitment to maintain high quality IT programs and provide graduates for workforce demands. In addition, the University has begun to see growth in students entering as computer science majors. Our goal for 2009 is to have 350 IT graduates employed in Maryland; new data will become available from the 2008 alumni survey.

Local Development. The University is working with a private development team and the local community to build a town center that would attract students and faculty. The vision includes housing, shops, restaurants, and other amenities. It currently allocates 2 million square feet for housing; 400,000 square feet for retail; 100,000 square feet for offices; and 100,000 square feet for hotels. The East Campus project is strategically located to allow enhanced connectivity to the main campus west of route 1, to the College park/UM Metro, to M Square – the University's Research Park, and to the College Park downtown commercial district.

The Maryland Research Park, or M Square, is a collaboration among the University, the State, the federal government, and private sector businesses. Currently it houses the National Foreign Language Center and Datastream, an incubator company that recently graduated from our Technology Advancement Program. M Square also includes NOAA's Center for Weather and Climate Prediction, the FDA's Center for Food Safety and Applied Nutrition, and the Center for Advanced Study of Language.

Workforce Needs

Related MFR Goals(s):

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.*

Program Development. The University has recently implemented several new academic initiatives. Bioengineering and Public Health are two areas where programs have been designed to respond to the changing needs of our society. By developing academic programs in areas that are vital to the economy, the University can better train students to be valuable contributors to the state.

The new School of Public Health is committed to discovery and excellence and is built on the strengths of its predecessor, the College of Health and Human Performance. Recent studies highlight the national shortage of well-trained public health personnel. The American Public Health Association (APHA) predicts that 50% of the federal public health workforce and 25% of the state public health workforce will retire within the next five years. The APHA concludes that the massive attrition in personnel will create a critical shortage of workers that cannot be remedied through existing training programs and recruitment efforts. The School of Public Health will address this significant workforce need, ensuring adequate training for the projected increase in public health jobs within the State, the surrounding regions, and the nation.

Teachers. The shortage of qualified teachers is a national concern that has had a negative impact

on the state and communities surrounding the University. In response, the University has restructured some of its teacher education programs to improve the content of the programs and to address critical shortage areas. In 2004, the University set a goal of having more than 300 graduates employed in Maryland public schools by 2009. Last year, MSDE reported that 306 new teachers who graduated from the University of Maryland were hired by Maryland public schools for the 2005-2006 academic year. This number fell to 261 in 2007. While we have surpassed our 2009 goal, we anticipate some fluctuation around our target of 300 in the coming two years. This is in part because some of the certification programs run in two-year cohorts. While there has been a slightly decrease in the number of students completing these programs, we hope to see a more stable increase in the next five years as our recruitment efforts grow.

The University is focusing on increasing opportunities for students to become teachers. Recruitment is a key factor in increasing the pool of teacher candidates. Students in a specific discipline will now find it easier to obtain teacher certification. The "Multiple Pathways to Teacher Certification Project" offers a student several routes into education: (1) a minor in education that can be taken by any Arts & Sciences student; (2) coordinated dual arts and sciences and Education undergraduate majors; (3) an integrated 5-year program composed of a bachelor's in the discipline and a master's with teaching certification in education; and (4) a post-baccalaureate teaching certification that does not require a graduate degree. The curricular options in special education have also expanded, and include the development of a minor to attract more undergraduates into the field and the revision of the five-year teacher preparation program to include completion of the bachelor's at the end of the fourth year and graduation with a master's degree at the end of the fifth year. Students taking advantage of these opportunities will be eligible to teach upon their graduation.

The University is improving the preparation of students for teaching in schools. The college initiated a master's degree and resident teacher certification program with Montgomery County. In this program, students who meet the state's resident teacher certification program teach part-time in the districts with support while taking courses at the University. The college has also partnered with Montgomery County public schools and NIH to start the Transition from Laboratory to Classroom initiative, which provides the opportunity for scientists from NIH to complete a one-year focused program that leads to certification in secondary science. Additionally, as part of the University of Maryland/Northwood High School partnership described in the Recruitment and Retention section, a Professional Development School was established at Northwood. The success of the NHS/UM Professional Development School is exemplified by the fact that seven of the ten UM student interns for the 2007-08 academic year were hired as teachers. The University hopes to expand these partnership programs to other schools districts in the state.

The University encourages students to explore teacher education as a career option. In doing so, we offer multiple high-quality programs that lead to certification. We are working with local education agencies to prepare our students for teaching. Due to the success of these partnerships, we expect to see an increased placement of our graduates in the State's public school systems in the coming years.

Efficiency

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.*

Through the President's Initiatives, the University will increase throughput, reduce time to degree and improve graduation rates. These initiatives will aid in educating more students while maintaining a stable number of undergraduates on campus, consistent with the Efficiency and Effectiveness policies implemented by the Board of Regents. For example, the University's Student Academic Success/Degree Completion Policy provides students with milestones that must be reached in order to achieve a degree in a timely fashion. An important component of this policy is the academic advising support that is provided to students, particularly those who are not making timely progress, so that they may make appropriate decisions that will ultimately lead to a successful outcome. This University-wide policy was implemented beginning with the fall 2005 incoming class, with four-year plans for each major available via campus and department websites for the use of all current and prospective students. The University believes that these roadmaps for timely degree completion, coupled with early intervention for those who are not making timely progress, will assist all students in achieving their goals.

As mentioned in the Access, Diversity and Success section, the Freshman Connection Program, first implemented in Fall 2006, is a fall-semester Extended Studies academic program for students accepting admission to Maryland the following Spring semester. In its first two years, the Freshmen Connection Program has served 970 students. By increasing the intake of new freshmen during the Spring, the University makes more efficient use of resources that were previously underutilized during that semester due to student attrition. This further assists the University in meeting its commitment to the University System of Maryland's effectiveness and efficiency initiative to service more students with the same level of resources.

One of our goals is to increase the percent of credits graduating students earn through non-traditional options. These options primarily include courses offered at off-campus locations, online, and through summer and winter terms; transfer credit (brought in by new freshmen through Advanced Placement or International Baccalaureate credits and through concurrent high school enrollment); credit by exam; service learning; study abroad; internships; and independent study. Students who started as full-time new freshmen and graduated in 2006/2007 earned, on average, 24 of their degree credits through non-traditional options. Our goal is to increase to 25 credits by 2009. We are making progress towards that goal and expect to reach our goal by 2009. The University will maximize the use of state resources and foster students' needs in the State by delivering the finest education on platforms that take advantage of technology, industry, and alternative opportunities.

Lastly, the University submits a Cost Containment report through the University System of Maryland (USM) to the Maryland Higher Education Commission that includes detailed savings through indirect cost recovery, increased collaboration among institutions, business process reengineering, technology initiatives, and many other efforts.

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 Increase the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally from 43 in 2004 to 55 in 2009. [1]

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level[1]	43	49	60	53

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation from $322 million reported in FY 2004 to $361 million in FY 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Total R&D expenditures, as reported by NSF[2]	$325M	$326M	$339M	$354M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 51 in 2004 to 65 in 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Number of faculty receiving prestigious awards and recognition	51	41	51	45

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 who participate in enrichment programs before graduation from 80% in 2004 to 90% by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Percentage of degree recipients who participated in enrichment programs such as the living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects off-campus.	80%	80%	82%	78%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients from 22 in 2004 to 25 in 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Efficiency	Average credits earned by degree recipients through non-traditional options such as off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, or transfer credit.	22	22	22	24

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students by 50% -- from 16 percentage points in 2004 to 8 percentage points in 2014.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	The percentage point difference in graduation rates between African-American and all students	16	9	10	11

Objective 2.4 Reduce the difference in six-year graduation rates between all students and Hispanic students by 40% from 5 percentage points in 2004 and to 3 percentage points in 2014.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	The percentage point difference in graduation rates between Hispanic students and all students	5	10	1	9

Objective 2.5 Create an ethnically and racially diverse community by achieving a critical mass of 35% minority undergraduate students through increased recruitment and retention efforts of minority students between 2004 and 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Input	Percentage of minority undergraduate students enrolled in UM	32%	32%	33%	33%[3]

Objective 2.6 Increase the second-year student retention rate of all UM students from 92% in 2004 to 95% (2004 peer average) by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second-year freshman retention rate: All UM students	92.4%	92.6%	91.7%	92.6%[3]

Objective 2.7 Increase the six-year graduation rate for all UM students from 73% in 2004 to 80% by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	First-time freshman 6-year graduation rate: All UM students	72.9%	76.4	79.0%	79.8%[3]

Objective 2.8 Increase the second-year retention rate of all UM minority students from 92% in 2004 to 95% by 2009.

Performance Measures	**2004**	**2005**	**2006**	**2007**

		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: All UM minority students	91.5%	91.6%	90.6%	92.3%[3]

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 66% in 2004 to 73% by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	First-time freshman 6-year graduation rate: All UM minority students	65.9%	70.2%	75.7%	75.9%[3]

Objective 2.10 Increase the second-year retention rate of African-American students from 89% in 2004 to 93% by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second-year freshman retention rate: UM African-American students	88.8%	86.9%	89.2%	90.8%[3]

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 57% in 2004 to 64% by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	First-time freshman 6-year grad. rate: UM African-American students	56.8%	67.6%	69.3%	68.4%[3]

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 90% in 2004 to 93% by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second-year freshman retention rate: UM Hispanic students	89.7%	90.5%	85.1%	91.0%[3]

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 68% in 2004 to 75% by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	First-time freshman 6-year grad. rate: UM Hispanic students	67.5%	66.2%	78.1%	71.1%[3]

Objective 2.14 By 2009, maintain a second-year retention rate for all UM Asian-American undergraduate students at 95% or higher.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	Second-year freshman retention rate: UM Asian-American students	95.3%	96.1%	94.6%	94.6%[3]

Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 74% in 2004 to 81% by 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Output	First-time freshman 6-year grad. rate: UM Asian-American students	74.2%	75.4%	80.6%	84.8%[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 $86 million in 2004 to over $130 million by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Total annual giving from all sources[4]	$86M	$122M	$130M	$120M

Objective 3.2 The total number of annual alumni donors to the University will increase from 26,155 in 2004 to 42,000 by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Total number of annual alumni donors[4]	26,155	24,424	24,601	25,623

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 number of companies that have graduated from the UM incubator program from 50 in 2004 to 65 by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Number of companies graduated from UM incubator program[10]	50	52	53	58

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 2,376 in 2002 to 2,900 by 2008.

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Estimated number of UM graduates employed in Maryland one year after graduation[5,7]	1,944	2,111	2,376	2,544
Outcome	% of UM alumni employed full- or part-time one year after graduation[7]	87%	87%	84%	85%

Objective 5.2 Increase or maintain the number of UM baccalaureate level graduates of Information Technology programs who work in Maryland from 302 as reported in the 2002 alumni survey to 350 in 2008.

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual

Outcome	Number of UM baccalaureate level IT graduates employed in Maryland.[9]	146	187	302	172

Objective 5.3 Increase the number of teachers hired by Maryland's local education agencies who reported that they graduated from UM from 244 in 2004 to 300 or higher in 2009.

Performance Measures		**2004 Actual**	**2005 Actual**	**2006 Actual**	**2007 Actual**
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools.[6]	244	267	306	261

Objective 5.4 Increase the percentage of UM students satisfied with education received for employment from 89% in 2002 to 95% in 2008.

Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Quality	% of alumni satisfied with education received for employment one year after graduation[7,8]	91%	89%	89%	93%

Objective 5.5 Maintain the percentage of UM students satisfied with education received for graduate or professional school at or above 96% between the 1998 alumni survey and the 2008 alumni survey.

Performance Measures		**1998 Survey Actual**	**2000 Survey Actual**	**2002 Survey Actual**	**2005 Survey Actual**
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation[7]	96%	98%	99%	98%

Notes: NA indicates where data will not be available for this report.
Sept indicates data will be available for after the Fall student data are captured.

[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] Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., the data reported for 2002 is for fiscal year (FY) 2001; the data reported for 2001 is for FY 2000, etc.

[3] Fall data reflecting the current academic year.

[4] Data and estimates are from the CASE Campaigning Reporting Standards. The 2002 MFR reported actual data from the Council for Aid to Education (CAE). This figure has been corrected in the 2003 MFR to remain consistent with the definition.

[5] Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland.

[6] Data are based on surveys of teachers hired in Maryland public schools who self-report their graduating institution. These surveys are conducted by local education agencies and reported to the Maryland State Department of Education.

[7] Refers to baccalaureate recipients only. Data are based upon graduates who completed the MHEC Follow Up Survey one year after graduation. Thus, the 2000 Survey reports on student who graduated in 1999.

[8] Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their

education as excellent, good, or adequate/fair preparation for employment on a UM alumni survey administered one year after graduation. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

[9] 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. New data will be available in 2008, when the next alumni survey is scheduled to be administered.

[10]Based on actual incubator companies that have graduated during the most recent fiscal year. The 2007 data column reports on data as of the end of the fiscal year 2007.

[11] The list of special undergraduate experiences fluctuates from year to year as old programs are terminated and new programs are added. For example, the entrepreneurship program has ended and will no longer be included for future experiences.

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statue, Maryland's public urban university. 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 is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of African Americans in fields and at degree levels in which they are under-represented.

INSTITUTIONAL ASSESSMENT

Access

The University always has welcomed enrollment of students of all races and is placing increased priority on attracting a greater number of "other race" students, but because of 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, one-third of the State's college age population is African-American. During this decade, the number of African-American high school graduates will increase by nearly 20 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. Applications for attendance to Morgan have more than doubled over the past decade. The increasing attractiveness of the University is primarily attributable to the number of programmatic and capital enhancements that have taken place in recent years.

While the cost to attend continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. When compared to competing institutions, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates. Despite this, Morgan continues to provide higher education access to a segment of the population which faces financial constraints and challenges. The average percentage of undergraduates receiving Pell Grants for the 2004-2007 period is 47 percent.

The University's increasing attractiveness programmatically and aesthetically has increased the number of high ability students at Morgan. High ability students are those students with a combined SAT verbal and SAT mathematics score of 1000 or above. For fall 2006, 1084 high ability student were enrolled.

The results for Morgan State University's diversity indicators are mixed. While the percentage of "other race" enrollment has decreased slightly from 11% to 9% during the 2004-2007 period, the percentage of white students enrolled has increased slightly from 2% to 3% during this same period. 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 is also, 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 continues to express its capital and operating resource needs necessary to provide facilities and programs that will be attractive to students of all races. As such, as funds are made available, the University intends to further diversify its student body through marketing, scholarships, and continuing the revitalization and maintenance 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 the 1960's and early 1970's 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 will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

Community Enrichment

Morgan State University will continue to emphasize and strengthen it 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 average students 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 the emerging workforce and to changing student interests. It also will maintain the quality of its undergraduate program offerings, and make certain that students are equipped to take advantage of the vast and growing knowledge and information resources available electronically. In keeping with this goal, Morgan will begin to offer on-line courses in the fall of 2007. In addition, Morgan will be offering distance education courses at the Higher Education and Applied Technology Center in Harford County in order to provide higher educational access to the new civilian and military personnel who are locating to Aberdeen Proving Ground. At the same time, Morgan is placing additional emphasis on graduate study in selected disciplines as well as research in these fields. These programs are in fields of importance to the economy and provide a foundation for an increased emphasis by the University on service to Baltimore City. 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. As a result of growth in doctoral programs, Morgan ranks second in the State in doctorates awarded to African-Americans. It ranks fourteenth among all traditional campuses nationally on this measure.

Additionally, Morgan is beginning to offer continuing education courses to Baltimore City residents and residents of the surrounding areas. Currently, the number of courses offered is small, but the University expects the number to increase as the program is advertised.

Morgan State University faculty, staff and students contribute to the enrichment of the lives of Baltimore City residents through a variety of partnerships with Baltimore City schools. The School of Education and Urban Studies has partnerships with 83 out of the 186 Baltimore City public schools. This year, the University had 110 partnerships with local schools.

Effectiveness

In recent years, Morgan has graduated 38-44% of its entering freshmen within six years. This ranks the campus 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 a combined SAT score of 1000 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 average students who 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 of its peers.

A high proportion of Morgan students tend to originate from a lower socio-economic background. Finances play a significant factor in the ability of many students to stay in school. A recent survey of non-returning freshmen showed that for 25 percent of the respondents, the primary reason for not returning to Morgan was financial. The availability of additional need-based aid would assist in retaining many more students in school and, therefore, enable Morgan to increase its retention and graduation rates.

Degrees in science, engineering and technology awarded to African-Americans (Objective 3.1)

Several factors have caused the decline in the number of degrees awarded to African-Americans in science, mathematics, information systems management, computer science and engineering. Nationally, the number of students majoring in computer science has decreased as a result of the dot-com bust in the late 1990's. This trend has impacted Morgan. In addition, our National Survey of Student Engagement results as well as the results of our institutional Senior Exit Survey indicate that about 40% of our students attend college full-time, yet work more than 20 hours a week. This type of schedule results in students not devoting enough time to study, and consequently needing to repeat classes. As of date, our 2007 degree data is not available. We will provide additional information when the degree data becomes available.

Degrees awarded in teacher education (Objective 3.2)

Several factors have also caused the decline in the number of baccalaureates awarded in teacher education at Morgan. Students are not choosing education because other career opportunities are available. In addition, many students who are interested in education choose educational specialties such as special education or early childhood education which Morgan currently does

not offer. We will provide additional information on this objective when our 2007 degree data becomes available.

Quality

The number of doctoral degrees awarded has increased from 26 in 2004 to 36 in 2007. This growth is attributed to the quality and expansion of the University's inventory of doctoral programs, which has also made Morgan one of the state's primary sources of doctoral degrees granted to African-Americans in critical fields, such as engineering and public health. Most recently, Morgan established doctoral programs in English and Social Work. A doctorate in Psychometrics will begin in fall 2007.

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 transitioning to a Doctoral/Research Intensive institution. Faculty salaries at these campuses on the average are higher than are those in Morgan's current category.

Increase the number of authorized faculty dedicated to doctoral education and increase the number of funded graduate assistantships (Objective 4.1)

Now that the University's Carnegie classification has changed from Masters I to Doctoral/Research University, additional full-time faculty are essential if the University is to further excel and be competitive within this classification. The University has not been able to increase the number of authorized faculty dedicated to doctoral education because the modest increase in State support has not permitted growth on this measure. The University has received additional monies for FY 2008 some of which will be used towards authorized faculty dedicated to doctoral education. Additionally, the University expects to add funded graduate assistantships as additional money becomes available in the future.

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 graduates have proven to be highly employable individuals able to sustain employment in today's workforce. The ability of Morgan'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 University's undergraduate alumni found that most 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. Morgan State undergraduate students have been continuing their studies in a graduate or first professional degree program related to their undergraduate degree at a higher rate than the statewide trend. Morgan's graduate/professional school going rate has been about 40%, while the statewide rate has been about 30%.

Despite limited resources, the University continues to advance as a Doctoral/Research Institution. However, as additional State and University resources are secured consistent with its

five year funding plan, the University expects to accelerate its advancement to become one of the premiere doctoral-granting institutions in the nation, meeting and providing at an increasing level, the workforce needs of the State in critical fields of demand. Further, it will be able to meet the goals and objectives as outlined in this report.

Economic Impact

Every year, Morgan State University graduates a number of students in critical or high demand areas important to the State economy. Recent alumni surveys indicate that the majority of Morgan graduates work and also live in Maryland contributing to the economic vitality of the State.

However, several factors have contributed to the decline in Morgan's number of graduates in critical fields. First, Morgan increasingly faces stiff competition from other campuses Statewide and nationally for the better prepared students who typically major in these fields. These students are attracted to campuses with state-of-the-art facilities and equipment, and high numbers of full-time faculty who conduct research. Secondly, many Morgan students enter college academically under-prepared especially in the mathematics and science areas. Subsequently, these students choose majors other than the mathematics, science or engineering or often transfer to other majors. Those students who do major in these fields tend to take longer than four years to complete their degrees because of the nature of the coursework, and the fact that many of them work more than 20 hours per week which impacts their study time. The University continues to look at ways to increase student enrollment and retention in these fields.

Morgan State University's collaboration with business and industry takes many forms. Partnerships range from fashion merchandising, retail, finance and technology. For Fiscal Year 2007, the University had 102 different partnerships with Business and Industry involving 4 out of 7 of the schools or colleges on campus.

Research

Over the years, the University's grant and contract activity has increased substantially, from $8.8 million in 1996 to $29.1 million over the last ten years or by 231 percent. However, in recent years, the rate of growth in grants and contracts has slowed. For FY 2007, the University's volume is expected to be close to the same level as last year at approximately $29.6 million. This is attributed to the fact that the University has had to hire contractual (part-time) faculty in support of enrollment growth versus full-time regular faculty. Contractual faculty, typically do not apply for grants and conduct research. These are very important and beneficial activities that provide multiple benefits to the University including increased student financial aid, learning experience for students, research equipment, etc. Funding for student research has increased from $3.5 million in 2004 to $4.0 in 2007.

Continuing Initiatives

The University continues to reap the benefits of a number of cost containment efforts initiated in past years. Each of the following cost containment measures has been institutionalized and, therefore, provides continual cost saving benefits to the University:

Copy Machine Contracts
Software Maintenance
Energy conservation
Continual evaluation of low productivity academic programs for potential discontinuance
Enhanced utilization of information technology
Privatization of telephone operations
Privatization of central office supply operations
Combining the administrative and academic computing departments
Termination of leased space
Implementation of the "One Card"
Implementation of purchasing card
Partnering with the USM's library information system
Consolidate copy machine contracts
Technology

KEY GOALS AND OBJECTIVES

Goal 1: Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic backgrounds.

Objective 1.1. Have a student body represented by a minimum of 1150 high ability students by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Input				
Number of high ability students enrolled	560	585	980	1084

Objective 1.2. Maintain the number of undergraduate Pell Grant recipients at a minimum of 40% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Input				
Percent of undergraduates receiving Pell Grants	46%	49%	47%	47%

Objective 1.3. Increase "other race" enrollments to 10% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Input				
Percent "other race" enrollment of all students	11%	10%	10%	9%

Objective 1.4. Increase the white student enrollment to 5% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Input				
Percent white enrollment of all students	2%	2%	3%	3%

Goal 2: Enrich the educational, economic, social, and cultural life of the populations in urban areas in general, and Baltimore City, in particular, through academic, research, and public service programs.

Objective 2.1. Have a minimum of 75 partnerships with Baltimore City public schools by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Output				
Number of partnerships with public schools	41	45	64	110

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 second-year retention rate for African-Americans to 75% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Second-year retention rate	68%	70%	69%	71%
Second-year retention rate for African-Americans	69%	71%	68%	70%

Objective 3.2. Increase the six-year graduation rate for African Americans to 45% by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Six-year graduation rate	41%	43%	42%	42%
Six-year graduate rate for African-Americans	41%	43%	41%	40%

Objective 3.3. Produce a minimum of 170 African American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Output				
Number of black degree recipients in specified fields	190	213	157	*

Objective 3.4. Increase the number of degrees awarded in teacher education to 75 by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Output				
Number of baccalaureates awarded in teacher education	79	57	51	*

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 programs by increasing the number of authorized faculty dedicated to doctoral education to 40 by 2009; and by increasing the number of funded graduate assistantships to 75.

	2004 Act	2005 Act	2006 Act	2007 Act
Inputs				
Number of authorized faculty dedicated to doctoral education	7	7	7	7
Number of fully state-funded institutional doctoral graduate fellowships/assistantships	40	40	48	48
Percent of full-time faculty with terminal degree	82%	78%	80%	80%
FTE student-authorized faculty ratio	18.5:1	19:1	17.6:1	18.3:1
Facilities maintenance as a percent of replacement value	.47%	.39%	.50%	.8%

	2004 Act	2005 Act	2006 Act	2007 Act
Outputs				
Grad/Prof School going rate	49%	N/A	44%	*
Employer satisfaction	100%	N/A	100%	*
Employment rate of graduates	87%	N/A	90%	*
Performance				
Job preparedness	95%	N/A	97%	*
Advanced study preparation	98%	N/A	96%	*

Objective 4.2. Increase the number of doctoral degrees awarded to 50 by 2009, from 26 in 2004.

	2004 Act	2005 Act	2006 Act	2007 Act
Output				
Doctoral degree recipients	26	25	40	36

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 to 350 in 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Outputs				
Degrees awarded in critical fields	384	332	303	*
Degree awarded at all levels	987	953	905	*

Objective 5.2. Increase the number of partnerships in business and industry to 125 by 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Output				
Number of partnerships with business and industry	53	55	117	102

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 to $32.6 million by 2009.

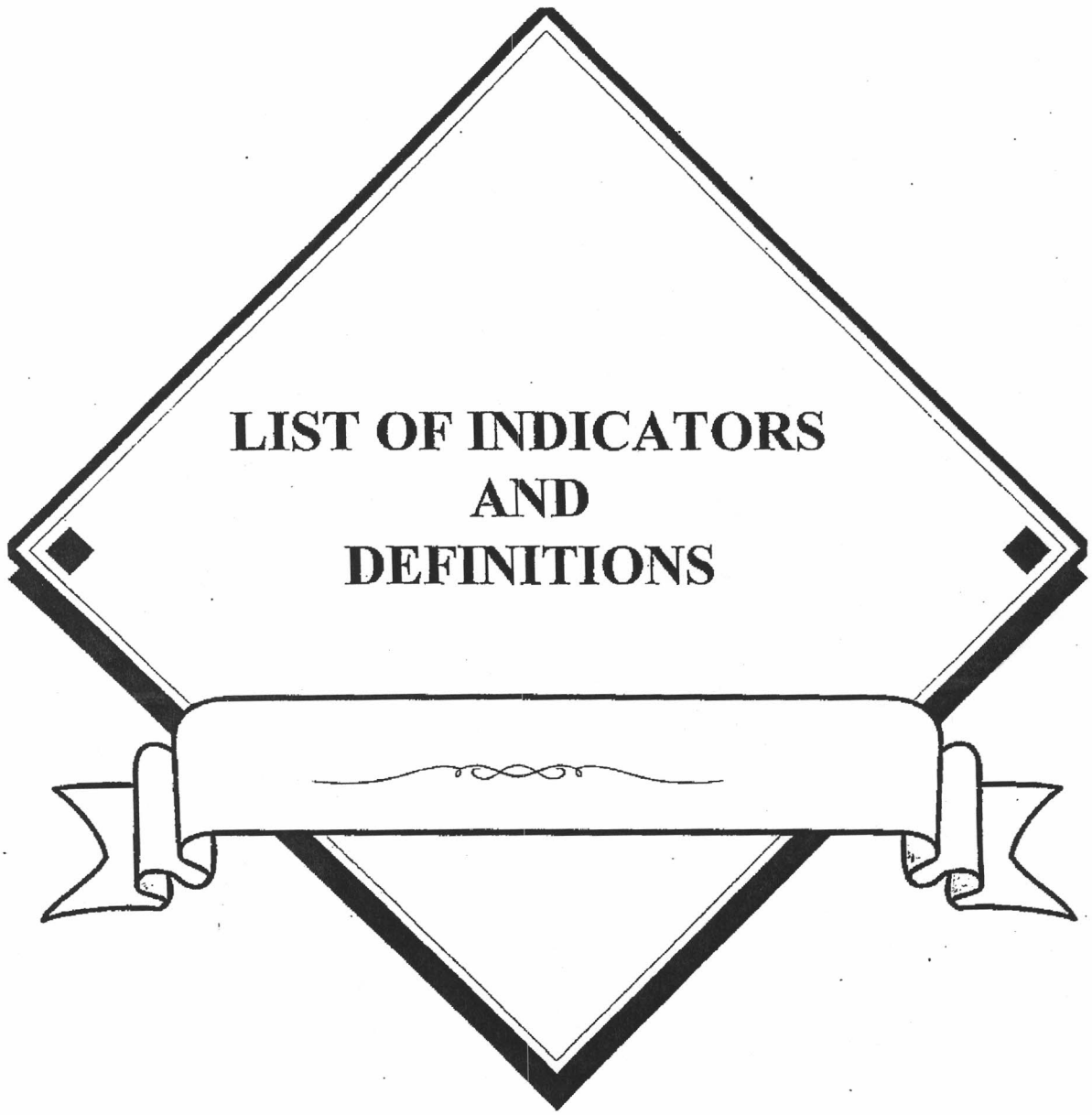
	2004 Act	2005 Act	2006 Act	2007 Act
Output				
Value of grants and contracts ($M)	26	27.9	28.0	29.6

Objective 6.2. Increase the dollar value targeted for student research opportunities to $4.4 million in 2009.

	2004 Act	2005 Act	2006 Act	2007 Act
Output				
Funding for student research ($M)	3.5	3.8	3.8	4.0

Notes:
Objective 1.1: High ability students are students with combined SAT scores of 1000 or higher.
Objective 1.3: "Other race" refers to those who are not considered "Black or African-American."
Objective 3.1: Actual second-year retention rates are based on the fall 2002, 2003, 2004 and 2005 entering freshman cohorts, respectively. The 2009 goal is based on the 2005 entering class.
Objective 3.2: Actual graduation rates are based on the fall 1997, 1998, 1999 and 2000 freshman cohorts, respectively.
Objective 3.3: The degree fields of science include chemistry, biology, physics and other physical sciences; and the areas of engineering include general engineering as well as engineering physics. The degree fields of mathematics, information systems and computer science are self-explanatory.
Objective 4.1: Data for indicators denoted with an (*) will be available by Oct. 1.

Objective 4.1: With state support for Morgan State University's advanced degree development, the number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2008.
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 4.2: Morgan awarded 36 doctorates in FY 2007.
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.



LIST OF INDICATORS AND DEFINITIONS

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
	STUDENT CHARACTERISTICS		
A.	Percent credit students enrolled part-time	Campus data	Percent of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Percentage of first-time, fall credit student headcount needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	Campus data	Total combined unduplicated headcount enrollment (credit and noncredit) in ESOL courses during the fiscal year.
D.	Financial aid recipients a. Percent receiving Pell grants b. Percent receiving any financial aid	Annual financial aid report	Percent of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount; numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year as reported in annual financial aid report.
E.	Credit students employed more than 20 hours per week	CCSSE	Percent of credit students who were employed more than 20 hours per week while enrolled.
F.	Student racial/ethnic distribution a. African American b. Asian, Pacific Islander c. Hispanic d. Native American e. White f. Foreign g. Other	Enrollment Information System	Percent of fall credit students identified in each racial/ethnic group. Students with unknown or missing race/ethnicity are to be removed from the denominator.

G.	Wage growth of occupational degree graduates a. Median income one year prior to graduation b. Median income three years after graduation c. Percent increase	State UI and wage records; Jacob France Institute analysis	Percentage increase in the median annual income of full-time employed occupational program associate degree graduates during the following period: one year prior to graduation to three years after graduation.
	ACCESS AND AFFORDABILITY		
1.	Annual unduplicated headcount a. Total b. Credit students c. Noncredit students	Campus data	Unduplicated fiscal year headcounts, including out-of-service area and out-of-state students. Total (a) is the unduplicated number derived from (b) and (c).
2.	Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Percent of service area residents enrolled as first-time, full-time freshmen in any Maryland college or university who are attending the community college.
3.	Market share of part-time undergraduates	MHEC Enrollment by Residence report	Percent of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.
4.	Market share of recent, college-bound public high school graduates	High School Graduate System	Percent of new service-area public high school graduates enrolled in Maryland higher education who are attending the community college.
5.	Enrollment in online courses a. Credit b. Noncredit	Campus data	Total fiscal year enrollments in credit and noncredit online courses (those in which 50 percent or more of the course content is delivered online).
6.	Tuition and fees as a percent of tuition and fees at MD public four-year institutions	MACC Databook, Governor's Budget Book	Ratio of tuition and fees for a full-time, service-area student to average tuition and fees for full-time resident undergraduate at Maryland public four-year institutions.

QUALITY AND EFFECTIVENESS: STUDENT SATISFACTION, PROGRESS AND ACHIEVEMENT			
7.	Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
8.	Non-returning student satisfaction with educational goal achievement	Non-Returning Student Survey	Percentage of students enrolled in the spring that neither received an award nor enrolled in the subsequent fall, who indicated that they had achieved their educational goal in attending the community college.
9.	Developmental completers	Degree Progress Analysis (Campus data)	Percentage of students in entering fall cohort with at least one area of developmental need, who, after four years, have completed all recommended developmental coursework. Denominator is unduplicated headcount of students identified as needing developmental coursework in English, reading, and/or mathematics (excluding ESOL). Students in numerator have completed all recommended developmental courses.
10.	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated, transferred, earned at least 30 credits with a cumulative grade point average of 2.0 or above, or were still enrolled, four years after entry. Four rates are reported for each cohort.
11.	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated with a degree or certificate and/or transferred to another institution of higher education, within four years. Four rates are reported for each cohort.

12.	Performance at transfer institutions: a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Transfer Student System	Percent of transfers at Maryland public four-year colleges and universities with cumulative grade point averages of 2.0 and above; mean GPA after first year.
13.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up survey	Percent of transfer program graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.
		DIVERSITY	
14.	Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older	Enrollment Information System, U.S. Bureau of the Census/Maryland Office of Planning population statistics	The percentage of nonwhite full- and part-time students enrolled in the fall 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.
15.	Percent minorities of full-time faculty	Employee Data System	Minorities include African Americans, Asian Americans, Hispanics, and Native Americans.
16.	Percent minorities of full-time administrative and professional staff	Employee Data System	Minorities include African Americans, Asian Americans, Hispanics, and Native Americans. Includes EDS occupational categories 1 and 6.

17.	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 10, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.
18.	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 11, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.
	ECONOMIC GROWTH AND VITALITY; WORKFORCE DEVELOPMENT		
19.	Occupational program Associate degrees and credit certificates awarded by program area: a. Business b. Data Processing b. Engineering Technology c. Health Services d. Natural Science e. Public Service	Degree Information System	Number of associate degrees and credit certificates awarded by major field (2-digit HEGIS level) per fiscal year.
20.	Percent of career program graduates employed full-time in a related field	Graduate Follow-Up Survey	Percent of career program graduates employed full-time in jobs related or somewhat related to their academic major.
21.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Percent of credit career program graduates employed full-time in a related or somewhat related field to their academic major who rated their preparation for employment very good or good.

22.	Employer satisfaction with career program graduates	Employer Follow-Up Survey	Percentage of employers who rated the overall job preparation of career program graduates very good or good.
23.	Licensure/certification examination pass rates	Licensure Boards and Agencies	Number of first-time candidates tested and percent 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. Figures are to be reported separately for each exam.
24.	Enrollment in noncredit workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with workforce intent (open enrollment and contract courses).
25.	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments	Campus data reported to the MCCACET Licensure and Certification Affinity Group for their annual report	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with CPE intent, reported for fiscal year.
26.	Number of business organizations provided training and services under contract	Campus data	Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.
27.	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Campus data	Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses.

28.	Employer satisfaction with contract training	Campus data using standard questions from affinity groups	Percentage of business and organizational units contracting for training and services who were very satisfied or satisfied.
	COMMUNITY OUTREACH AND IMPACT		
29.	Enrollment in noncredit community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, CC12, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with general education intent.
30.	Enrollment in noncredit basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).
	EFFECTIVE USE OF PUBLIC FUNDING		
31.	Percentage of expenditures on instruction	MHEC Form CC4	Amount of operating expenses that go to "instruction" (Exhibit II, Item 1 under Expenditures by Function, Column 1)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).
32.	Percentage of expenditures on instruction and selected academic support	MHEC Form CC4	Amount of operating expenses that go to "instruction" (Exhibit II, Item 1 under "Expenditures by Function, Column 1) plus amount of operating expenses that go to "academic support" (Exhibit II, Item 4 under "Expenditures by Function, Column 1) minus the amount of operating expenses that go to "academic administration" (obtained from campus sources)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).

Indicator	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of undergraduates in teacher training programs	MHEC Fall freeze data	Number of Students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education
2	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of undergraduates enrolled in nursing program	MHEC Fall freeze data	Self Explanatory
3	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of students enrolled in IT programs	MHEC Fall freeze data	Number of students in Computer Science, Computer Technology and Management Information Systems
4	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	3.2	Number of online programs	University Course data file/ MHEC approved programs list	Courses noted as completely online and not only web-enhanced.
			OUTPUTS		
5	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est)	1.3	Second-year undergraduate retention rate	EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment.

	FY 10: Fall 09 (est)				
6	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	1.4	Six-year undergraduate graduation rate	MHEC: EIS, DIS	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.
7	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of graduates from teacher education annually employed in Maryland	MDE Report on new teachers by LEA and Maryland Institution	Results from MDE (Maryland Department of Education) Report on new teachers by LEA and Maryland Institution.
8	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of graduates from undergraduate nursing	MHEC DIS	Self Explanatory
9	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of graduates from IT programs	MHEC DIS	Number of graduates from Computer Science, Computer Technology and Management Information Systems
10	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	3.1	Number of enrollees	MHEC EIS	All undergraduates, including transfers
11	FY 06: Fall 05	4.1	Number of alumni donors	Alumni office	Number of alumni making monetary

	FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)			reports	contributions to the University or Foundation
			OUTCOMES		
12	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	4.2	Total R&D expenditures (Millions)	NSF	National Science Foundation data on federal, state, industrial, and institutional expenditures on Research and Development.
13	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	5.1	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
14	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	5.1	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
			QUALITY		
15	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	1.1	Courses taught by FTE core faculty	Course data file and faculty workload unit reports	All full-time tenured and tenure-track
16	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	1.2	Percent of faculty with terminal degrees	MHEC EDS	All core faculty as above

17	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.2	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.
18	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.3	Pass rates for graduates of the generic nursing program	DIS	Self Explanatory.
19	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est) FY 09: Fall 08 (est) FY 10: Fall 09 (est))	4.1	Dollars of alumni giving	Alumni and Foundation data and reports	Cumulative total of monetary donations from alumni

GOLDEN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
			INPUTS			
1.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	1.1	Total student enrollment	EIS Fall freeze data file	Self-explanatory	Fall enrollment data are inputed into PeopleSoft System through online student self-service registration process. The enrollment data is frozen by the Office of Information Technology (OIT) based on the 20% cut-off date set by the Office of Enrollment Management (OEM). The freeze file is checked by the Office of Enrollment Management (OEM). OIT runs the MHEC Enrollment Information System (EIS) extract file from the freeze file. The extracted EIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the EIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
						director certifying the number of records. MHEC further edits the data and any errors found are resolved.
2.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	1.1	Total student enrollment whose ethnicity is other than African-American	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
3.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	1.2	Number of students enrolled in off-campus or distance education 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.	See the control procedures for measure #1 above.

Measure	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
4.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	2.1	Number of undergraduate students in teacher education programs	EIS Fall freeze data file	The number of undergraduate students expressing interest in a teacher training program.	See the control procedures for measure #1 above.
5.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	2.1	Number of qualified students admitted into the teacher education programs	EIS Fall freeze data file	The number of undergraduate students meeting program requirements and admitted into a teacher training program.	See the control procedures for measure #1 above.
6.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	2.2	Number of undergraduates enrolled in IT programs	EIS Fall freeze data file	The number of undergraduates meeting program requirements and admitted into the IT programs identified through MAITI. At CSU these programs are: Computer Science and Information System	See the control procedures for measure #1 above.

Measure	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					track of Management Science.	
7.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	2.3	Number of undergraduate students in Nursing	EIS Fall freeze data file	The number of undergraduate students expressing interest in a baccalaureate nursing program.	See the control procedures for measure #1 above.
8.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	2.3	Number of qualified undergraduate students admitted into the Nursing program	EIS Fall freeze data file	The number of undergraduate students meeting program requirements and admitted into Nursing program.	See the control procedures for measure #1 above.
9.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	2.3	Number of qualified undergraduate students who were not admitted into the Nursing program	EIS Fall freeze data file	The number of undergraduate students meeting program requirements and not admitted into Nursing program.	See the control procedures for measure #1 above.
10.	FY 04: Fall 03	4.1	Average number of	Academic	Total cumulative	Data is taken from the faculty

Measure	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)		days faculty spent in community outreach, public service and research activities	Affairs	days spend by full-time faculty in community outreach, public service and research activities divided by total number of full-time faculty.	workload report and reviewed by the Provost Office.
11.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	4.2	Percent of FT faculty with terminal degrees	EDS data file	Self-explanatory.	Employee data are entered into PeopleSoft System through the Office of Human Resources (HR). The employee data is frozen for all employees compensated by the institution as of September 30 of the current year. The freeze file is checked by HR. OIT runs the MHEC Employee Data System (EDS) extract file from the freeze file. The extracted EDS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
						file, and a re-run of the EDS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved.
12.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	4.2	Percent of newly hired FT faculty with terminal degrees	EDS data file	Self-explanatory	See the control procedures for measure #9 above.
13.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	5.3	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
14.	FY 04: Fall 03	6.1	Percent of private	Institution	Self-explanatory	Data provided and checked by the

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)		giving for scholarships			Office of Institutional Advancement.
OUTPUTS						
15.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	1.1	Percent of students whose ethnicity is other than African-American	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
16.	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	2.1	Number of students completing teacher training program (Except Praxis II)	Institution	Self-explanatory	Data provided by the School of Education.
17.	FY 04: FY 04 FY 05: FY 05	2.2	Number of baccalaureate	DIS data file	Use MAITI definition of IT	Degree data are entered into PeopleSoft System through the

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
	FY 06: FY 06 FY 07: FY 07 FY 08: FY 08 (est.) FY 09: FY 09 (est.)		graduates of IT programs		program: see #5	Office of Records and Registration (ORR). The degree data is frozen to include degrees and other formal awards which were actually conferred between July 1 of the previous year to June 30 of the current year. The freeze file is checked by ORR. OIT runs the MHEC Degree Information System (DIS) extract file from the freeze file. The extracted DIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the DIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits the data and any errors found are resolved.

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
18.	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08 (est.) FY 09: FY 09 (est.)	2.3	Number of baccalaureate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
19.	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08 (est.) FY 09: FY 09 (est.)	2.3	Number of graduate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
20.	FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 FY 07:cohort of 2000 FY 08:cohort of 2001 (est.) FY 09:cohort of 2002 (est.)	3.1	Six year graduation rate of 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.	Data are taken from MHEC Retention and Graduation report. However the general control procedures for measures #1 and #15 above are applicable.
21.	FY 04:cohort of 1997 FY 05:cohort of	3.1	Six year graduation rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking	See the control procedures for measure #18 above.

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
	1998 FY 06:cohort of 1999 FY 07:cohort of 2000 FY 08:cohort of 2001 (est.) FY 09:cohort of 2002 (est.)				undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	
22.	FY 04:cohort of 1997 FY 05:cohort of 1998 FY 06:cohort of 1999 FY 07:cohort of 2000 FY 08:cohort of 2001 (est.) FY 09:cohort of 2002 (est.)	3.2	Six year graduation rate of 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.	See the control procedures for measure #18 above.
23.	FY 04:cohort of 2002 FY 05:cohort of 2003 FY 06:cohort of 2004	3.3	Second year retention rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at CSU one year after	See the control procedures for measure #18 above.

Measure	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 07:cohort of 2005 FY 08:cohort of 2006 (est.) FY 09:cohort of 2007 (est.)				matriculation.	
24.	FY 04:cohort of 2002 FY 05:cohort of 2003 FY 06:cohort of 2004 FY 07:cohort of 2005 FY 08:cohort of 2006 (est.) FY 09:cohort of 2007 (est.)	3.3	Second year retention rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.
25.	FY 04:cohort of 2002 FY 05:cohort of 2003 FY 06:cohort of 2004 FY 07:cohort of 2005 FY 08:cohort of	3.4	Second year retention rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
	2006 (est.) FY 09:cohort of 2007 (est.)					
OUTCOMES						
26.	FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 (est.) FY 09: AY 08-09 (est.)	2.1	Number of teacher education graduates employed in Maryland	MSDE	Pertains only to "new hires who graduated from a USM institution and were hired by LEAs."	Data provided by the USM Office.
27.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.2	Percent of baccalaureate IT graduates employed in Maryland	MHEC follow-up survey of graduates	(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)	Data are taken from triennial alumni follow up survey, sponsored by MHEC. The survey is administered based on MHEC guidelines and the survey forms are processed by MHEC. Processed data are supplied back to the OIR electronically and this objective is calculated.

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
28.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.3	Percent of baccalaureate Nursing graduates employed in Maryland	MHEC follow-up survey of graduates	(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 from nursing program)	See the control procedures for measure #25 above.
29.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.4	Median salary of CSU graduates	MHEC follow-up survey of graduates	Self-explanatory	See the control procedures for measure #25 above.

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURE INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
30.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	2.4	Ratio of median salary of CSU graduates to U.S. civilian work force with bachelor's degree	MHEC follow-up survey of graduates/U S Census Bureau	Midpoint of median salary category of US residents 25 and older who have a bachelor's degree. This information is provided by USM Office	Data is provided by the USM Office. However, the control procedures for measure #25 above are applicable.
31.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	5.1	Percentage of alumni satisfied with education received for graduate or professional school one year after graduation	MHEC follow-up survey of 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 adequate (fair).	See the control procedures for measure #28 above.
32.	1998 survey: 1997 bach degree recipients	5.2	Number of undergraduates employed in	MHEC follow-up survey of	The number of bachelor's degree recipients who held	See the control procedures for measure #28 above.

Measure	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients		Maryland	graduates	full- or part-time jobs within one year of graduation.	
33.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients	5.2	Employment rate of undergraduates in Maryland	MHEC follow-up survey of graduates	(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).	See the control procedures for measure #28 above.
34.	1998 survey: 1997 bach degree recipients 2000 survey: 1999 bach degree	5.2	Percentage of alumni satisfied with education received for employment one year after graduation	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who rated employed full-time within one year of	See the control procedures for measure #28 above.

Measure	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients				graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	
35.	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)	8.1	Coppin's full-time resident undergraduate tuition and fees	Governor's Budget Books	Full-time tuition and mandatory fees for resident undergraduates	Not applicable
36.	FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)	8.1	Average tuition and fees for full-time undergraduates at other Maryland public institutions.	Governor's Budget Books	Average full-time tuition and mandatory fees for resident undergraduates	Not applicable
37.	FY 02: AY 01-02 FY 03: AY 02-03	8.1	Percent of savings comparing Coppin's	Institution	The difference between other	Not applicable

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES AND INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
	FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 (est.) FY 08: AY 07-08 (est.)		tuition and fees to other Maryland public four year institutions.		Maryland public four year and Coppin's tuition and fees divided by other Maryland public four year tuition and fees	
			QUALITY			
38.	FY 04: graduates who took PRAXIS II in FY 04; FY 05: graduates who took PRAXIS II in FY 05 FY 06: graduates who took PRAXIS II in FY 06 FY 07: graduates who took PRAXIS II in FY 07	2.1	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 students who passed the PRAXIS II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II.	Data provided by the School of Education.
39.	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08 FY 08(est.) FY 09 FY 09(est.)	2.3	NCLEX (Nursing) licensure exam passing rate	Institution	The number of undergraduate students who passed the NCLEX licensure exam divided by the number of students	Data provided by the School of Nursing.

COPPIN STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR THE ACCOUNTABILITY MEASURES/INDICATORS						
Measure	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
					who sat for the exam.	
EFFICIENCY						
40.	Fiscal year basis	6.2	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	Data provided by USM Office.
41.	Fiscal year basis	7.1	% 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	Data provided by USM Office.

Measure	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					facilities renewal (state-supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	
42.	Fiscal year basis	7.2	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	Data provided by USM Office.

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation
MSDE – Maryla nd State Department of Education

FROSTBURG STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
INPUTS					
1	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07(est.) FY 09: Fall 08(est.)	Number of undergraduates enrolled in IT programs	EIS	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, Graphic Design, and Nursing Informatics.	IT enrollment data are collected at fall census based on the student data procedures detailed below in **number 3**. In general, IT programs are those eligible to receive assistance under the Maryland Applied Information Technology Initiative (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). FSU tracks IT majors through the Semester Enrolled Population Research File (M403/P409). IT majors and minors include the collaborative engineering program, computer science, GIS mapping science, and graphic design.
2	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07(est.) FY 09: Fall 08(est.)	Number of undergraduates and MAT post-bach. in teacher education	Institution	The number of undergraduate and post-baccalaureate (MAT) 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).	Teacher education enrollment data are collected at fall census based on the student data procedures detailed below in **number 3**. Students select the teacher education major on their admissions application or through the change of major process. The Office of Information Services verifies enrollment in the secondary teacher education program by reviewing the students' course enrollment pattern. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300.
3	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.	**Student Data:** Enrollment data is reported each fall to USM, MHEC, and the U.S. Department of Education (ED) using definitions established by the ED. The Semester Enrolled Population Research File (M403/P409) is produced each semester on the EIS (M140) "census date", generally at the end of the

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 08: Fall 07(est.) FY 09: Fall 08(est.)				drop/add period. This file contains demographic and academic data for each student enrolled for the term. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "census" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, Academic Departments, and other access points. The research file is maintained by the Office of Information Services. The Offices of Admission and Graduate Services are responsible for the initial student data entry which includes the demographic and academic information. Students complete a paper or web admission application. Students self select their degree status and program of study. The Offices of Admissions and Graduate Services are responsible for verification of their data entry. Once students are admitted the Office of the Registrar manages the academic record which includes all course registration, grading practices, degree audits, transcript, address changes, residency, and name changes. The Office of the Registrar is responsible for verification of their data entry. The Vice President's Office for Student and Educational Services is responsible for the data entry for changes of major and minors as students progress through their academic career. The Vice President's Office for Student and Educational Services is responsible for verification of their data entry. Academic Departments are responsible for building the academic course offerings and ensure faculty adhere to institutional policy in relation to the students' academic record. Other offices have responsibility for such things as student dismissal and probation, NCAA eligibility, health records, and services indicators. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system. The Office of Information Services verifies the student data with the responsible office through a process call Census Clean Up. Census Clean Up verifies student data field values, ensures credit hour counts, and other salient factors of the census collections.
4	FY 04: Sum 03+Fa 03+Spr 04 FY 05: Sum 04+Fa 04+Spr	Number of annual off campus course enrollments	Off campus enrolment 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	OIS uses data extracted from the FSU's student administration system - PeopleSoft Administrative Workflow System (PAWS) on the official semester census day to create a Course File which is then used for subsequent course inquiries. Distance education and off campus enrollment is calculated by counting all enrollment generated by a course in the summer, fall, and spring

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	05 FY 06: Sum 05+Fa 05+Spr 06 FY 07: Sum 06+Fa 06+Spr 07 FY 08: Sum 07+Fa 07+Spr 08 (est.) FY 09: Sum 08+Fa 08+Spr 09 (est.)			sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is not an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, intersession, spring and summer semesters on the SIS "census date". This file is used as input to produce course unit level file containing the total number of credit hours and courses taught by Faculty/Course, and instructional levels. This file contains student, course, and instructor information.
5	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07(est.) FY 09: Fall 08(est.)	Percent 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 2006-2007) divided by the total number of degree-seeking undergraduates. (Line H2a).	Financial need is defined as: financial need (from line H2c of the Common Data Set 2006-2007) divided by the total number of degree-seeking undergraduates. (Line H2a). Undergraduate students included are the number of degree-seeking full-time and less-than-full-time undergraduates who applied for and were awarded financial aid from any source. CDS definitions typically align with the U.S. Department of Education's integrated postsecondary education data system (IPEDS). The population is reported as unit record submission and is defined as any undergraduate student who submitted a FAFSA. This data entry is performed in the Office of Financial Aid and they are solely responsible for its accuracy. The data is reported through The Financial Aid Information System (FAIS) which provides information and will support analysis describing financial aid recipients and the amount of aid they receive during each academic year. A student is to be reported through this unit record system if he/she receives financial aid. The information reported for each student includes the student's identification number, the amounts of financial aid received through individual financial aid programs and information to determine the level of need. The population to be reported in the unit record submission is defined as any undergraduate or graduate student who received some form of financial assistance as defined in these instructions. A data record must be submitted for each financial aid award a student at the institution received. The 2007 unit record submission contains unit record data for financial aid distributed during the calendar

FROSTBURG STATE UNIVERSITY 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
					period July 1, 2006 through June 30, 2007. The unit record data submission file is due on or before November 15, 2007. The Office of Information Service uses a copy of FAIS to complete the CDS H section, US News and World, Peterson Guide, and other financial aid submissions.
6	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07(est.) FY 09: Fall 08(est.)	Percent African-American (Fall Undergraduate in FY)	EIS	Self-explanatory.	African American undergraduate enrollment data is selected from the student data defined in **number 3 above**. African American enrollment definitions is established by USM, MHEC, and the U.S. Department of Education's integrated postsecondary education data system (IPEDS). This data is collected on the admissions application.
7	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07(est.) FY 09: Fall 08(est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American.	Minority undergraduate enrollment data enrollment data is selected from the student data defined in **number 3 above**. Minority undergraduate enrollment definitions is established by USM, MHEC, and the U.S. Department of Education's integrated postsecondary education data system (IPEDS). This data is collected on the admissions application.
OUTPUTS					
8	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07(est.) FY 09: Fall 08(est.)	Number of initiatives located at FSU	Institution	Work with state and local government agencies to attract initiatives to FSU's campus.	The Tawes Science/Technology Business Incubator was established on the Frostburg campus in Tawes Hall (the University's former science building no longer suitable for instructional purposes). In August of 2004, the Mountain Maryland Field Office of the United States Geological Survey (USGS) and the Department of Natural Resources (DNR) moved into the incubator. Three additional firms have established offices in Tawes Hall since the initial tenants arrived in 2004. Spectrum BioSciences moved into Tawes the following November 2004. In March 2005, the Geographic Information Systems (GIS) firm VARGIS became the fourth tenant of the incubator. Leading Edge Design and Systems (LEDS) moved into Tawes Hall in December 2005. Each of these tenants occupies physical space in the building. Two new private firms in 2007, Rain and Snow and Highland Consulting. The University graduated its first incubator company in 2006 to an area industrial park.
9	Fiscal year basis	Number of	DIS	Use definition of IT program:	IT undergraduates that received the award of the degree during the degree year

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
		undergraduate graduates in IT programs (annually)		see #1.	of 2006-07. The programs are consistent with those defined in number one and adhere to the **Degree Data** procedures listed **below in number 11.** Use definition of IT program: see **number 1.**
10	FY 04: Sum 03+Fa 03+Spr 04 FY 05: Sum 04+Fa 04+Spr 05 FY 06: Sum 05+Fa 05+Spr 06 FY 07: Sum 06+Fa 06+Spr 07 FY 08: Sum 07+Fa 07+Spr 08 (est.) FY 09: Sum 08+Fa 08+Spr 09 (est.)	Number of undergraduate and post-baccalaureate students completing teacher training program	Institution	The number of undergraduate and post-baccalaureate students who have completed all the requirements for teacher certification.	Teacher education undergraduates and graduates that received the award of the degree during the degree year of 2006-07. The programs are consistent with those defined in number one and adhere to the **Degree Data** procedures listed below in **number 11.** Students select the teacher education major on their admissions application or through the change of major process. The Office of Information Services verifies enrollment in the secondary teacher education program by reviewing the students' course enrollment pattern. Early Childhood and Elementary majors self select their program of study through the admission process. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300. In addition, the Office of Information Services and the Office of Field Experience in the College Education collaborate in identifying students to be included. The Office of Field Experience has the final sign off responsibility.
11	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)	**Degree Data:** The degree data is reported each July to USM, MHEC, and each spring the U.S. Department of Education (ED) using definitions established by the ED. The M416 Degree File is produced at the end of each fiscal year (FY file contains degrees awarded for Aug, Dec, Jan, May) and is based on MHEC's DIS (M413). This file contains degree related academic data for each student graduating in the fiscal year. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "degree" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, Academic Departments, and other access points. This file contains one record for each student receiving a degree during the academic year (July 1 through June 30) specified. Because it contains the same data as is on the

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					MHEC DIS Standard File, plus other census data as it was when degree information was reported to the MHEC, it facilitates research based on the same data as reported to the MHEC. The YY in the file name (M416_YY) is the academic year identification, e.g., M416_07 contains degree recipient information for the 2006-07 academic year. The data on the file is taken from the Institution's PeopleSoft Tables. For each student who has received one or more degrees or certificates at the institution during the academic year, there is one 300-character record. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.
12	FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005 FY 08: cohort of 2006(est.) FY 09: cohort of 2007(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 #7 above. Data provided by MHEC.	Data for fiscal year actuals are taken from an annual report prepared each spring by the Maryland Higher Education Commission for the public four year institutions in Maryland showing the second-year retention rate for all students, second-year retention rate for minority students, second-year retention rate for African American students, six-year graduation rate for all students, six-year graduation rate for all minority students, and six-year graduation rate for all African American students. A report is prepared by MHEC and sent to the USMO and each campus. MHEC defines the cohort as: (Retention and Graduation Rates at Maryland Public Four-Year Institutions, MHEC 2005). "...Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS). • Retention rate of all first-time undergraduates and not just first-time freshman are included. • Students who are enrolled at multiple institutions are included more then once in the cohort. Prior to the 1996 cohort these cross-enrolled students were reported at only one campus on a randomly selected basis. • If an institution reports a new social security number for a student, the student is tracked on the basis of the new number. In earlier cohorts, these students were treated as having dropped from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identifications numbers when the initially enroll. • The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					intersegmental workgroup. Information on cohorts from previous years remains unchanged...."
13	FY 04: cohort of 97 FY 05: cohort of 98 FY 06: cohort of 99 FY 07: cohort of 00 FY 08: cohort of 01(est.) FY 09: cohort of 02(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 #7 above. Data provided by MHEC.	See the control procedures for **number 12** above.
14	1998 Actual - 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Median salary of graduates	1998, 2000, 2002, 2005 Surveys = MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients.	Data are taken from the **Alumni Follow-up Survey (see number 20)**, sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the SAS univariate procedure was used. The univariate performs parametric and nonparametric analysis of a sample from a single population. The UNIVARIATE procedure produces descriptive statistics and exploratory data analysis.
15	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07(est.) FY 09: Fall 08(est.)	Faculty Diversity FT: Women African-American	Institution	Full-Time Faculty (Self-explanatory).	**Employee Data:** The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic and payroll information. The detailed employee information is data entered by The Office of Human

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					Resources and by Payroll & Employee Services. The Office of Information Services and the Office of Human Resources invest in a six week verification process of the data which involves querying and testing the data values for each employee. All issues are resolved by Human Resources by the time the file is submitted. Full-time Faculty include tenured, on-track, and non tenured. All appointees of academic rank and professional librarians will constitute the Faculty of Frostburg State University. Faculty are defined by using the University System Policy on Appointment, Rank, and Tenure of Faculty and Policy on the Employment of Full-Time, Non-Tenure Track Instructional Faculty in the University System of Maryland. See *USM Policies and Statements at* http://www.usmd.edu/regents/bylaws/SectionII/ and the Frostburg State University 2006 Faculty Handbook at http://www.frostburg.edu/admin/fsenate/fachdbk.htm. The definitions for race and ethnicity are established by USM, MHEC, and the U.S. Department of Education's integrated postsecondary education data system (IPEDS). Categories used to describe groups to which individuals, identify with, or belong in the eyes of the community. The categories do not denote scientific definitions of anthropological origins. A person may be counted in only one group. The groups used to categorize U.S. citizens, resident aliens, and other eligible non-citizens are as follows: Black, non-Hispanic, American Indian/Alaska Native, Asian/Pacific Islander, Hispanic, White, non-Hispanic. Race/ethnicity unknown is the category used to report students or employees whose race/ethnicity is not known and who the institutions are unable to place in one of the specified racial/ethnic categories. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.
16	Fiscal year basis	Funds raised in annually giving ($M)	UMF/VSE Report	Campaign cumulative total as of the end of each FY.	The Office of Development and Annual Giving are housed in the Division of University Advancement. The respective offices are responsible for collection, data entry, and auditing of the annual giving. The PeopleSoft Contributor Relations module is used as the management system. The Director of the Development Office provides OIS with the July version of the VSE report. The Division of University Advancement is solely responsible for this data. The VSE report is defined as CAE's Voluntary Support of Education (VSE) survey and is the authoritative national source of information on private giving to higher education and private K-12 schools, consistently capturing about 85

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					percent of the total voluntary support to colleges and universities in the United States. About a quarter of the nation's 4,000 institutions of higher education and about 250 precollegiate institutions fill out a survey each year. The survey collects data about charitable support, such as the source of gifts, the purposes for which they are earmarked, and the size of the largest gifts. Data on deferred giving and bequests are also collected. Questions about enrollment, expenditures, and endowment enable users of data to control for the size of the institution when conducting comparative research. Reporting is consistent with guidelines set forth by the Council for Advancement and Support of Education (CASE). http://www.cae.org/content/pro_data_faq.htm#q1, Council for Aid to Education. 2007.
				OUTCOMES	
17	1998 Actual - 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Median salary of graduates ($000's)	1998, 2000, 2002, 2005 Surveys = MHEC Follow-Up Survey of Graduates.	The weighted average of the mid point of the salary ranges.	Data are taken from the **Alumni Follow-up Survey (see number 20)**, sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the following formula must be used to adjust for the range: lower limit + [(n*.5 – cum freq)/freq in mid interval]*width of interval.
18	Fiscal year basis	% 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	Data are taken by OIS directly from the USMO's spreadsheet labeled "University System of Maryland Managing for Results Additional Information". The value definitions are Operating Facilities Renewal = amount EXPENDED in Object 14 (state supported only - BOR book actual year) and Capital Facilities Renewal = amount included in the Academic Revenue Bonds for facilities renewal. Facilities renewal is the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a reliable manner. See *USM Policies and Statements at* SECTION VIII: Fiscal and Business Affairs Section VIII-10.10

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	http://www.usmd.edu/regents/bylaws/SectionVIII/.
19	Fiscal year basis	Rate of operating budget reallocation	*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. USM Office will provide operating budget savings.	Data are taken by OIS directly from the USMO's spreadsheet labeled "University System of Maryland Efficiency Efforts".
20	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Percent of graduates from IT programs employed in Maryland	1998, 2000, 2002, 2005 Surveys = MHEC Follow-Up Survey of Graduates.	(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 definition #1 of IT program.	**Alumni Follow-up Survey:** The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2004, conducted in 2005, included the students who graduated between July 1, 2003 and June 30, 2004). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Information Services produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by FSU Office of Information Services and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of IT program: see **number 1**.
21	FY 04: AY 03-04 FY 05: AY 04-	Number of students who completed all teacher training	MSDE	Self-explanatory. This information will be provided by the USM Office.	Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). The USM AVCAP submits an annual request to MSDE for a

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 (est.) FY 09: AY 08-09 (est.)	requirements who are employed in Maryland public schools			list of the number of new hires who graduated from a Maryland college or university made by LEAs over the October to October reporting year in Maryland. The list provided by MSDE includes all institutions in Maryland, public and private. The USMO distributes the list to each USM institution for reporting on its own MFR and then totals the number for all USM institutions. Unusual drops or discrepancies are typically reviewed, as necessary, by the AVCAP with MSDE officials or officials from the local educational agencies. Additional or explanatory information may be requested by the USM (such as the list of all hires, from Maryland or other states, made over the past year). The data is then forwarded on to the OIS through USM. It is assumed that the data has been verified at the USMO since OIS has no way of ensuring the accuracy of the number.
22	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Number of graduates employed in Maryland	1998, 2000, 2002, 2005 Surveys = MHEC Follow-Up Survey of Graduates.	(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).	**Alumni Follow-up Survey:** The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2004, conducted in 2005, included the students who graduated between July 1, 2003 and June 30, 2004). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Information Services produces the Survey on a scannable "bubble" form, has it duplicated by March 1, and mails it out by March 15. The returned surveys are scanned by FSU Office of Information Services and an electronic file containing the data is sent to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1.
23	1998 Actual – 97 DIS 2000 Actual - 99	Percent of graduates employed one year out	1998, 2000, 2002,	The percentage of bachelor's degree recipients who held full- or part-time jobs within one	See the control procedures for **number 22** above.

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS		2005 Surveys = MHEC Follow-Up Survey of Graduates.	year of graduation.	
24	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Student satisfaction with education received for employment	1998, 2000, 2002, 2005 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.	See the control procedures for **number 22** above.
25	1998 Actual – 97 DIS 2000 Actual - 99 DIS 2002 Actual - 01DIS 2005 Actual - 04 DIS 2008 Actual - 07DIS	Student satisfaction with education received for graduate or professional school	1998, 2000, 2002, 2005 Surveys = MHEC Follow-Up Survey of Graduat	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	See the control procedures for **number 22** above.

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
			es.		
26	FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 (est.) FY 09: AY 08-09 (est.)	Days of public service per FTE faculty	USM Faculty Workload Report Non-Instructional Productivity Report	Days spent in public service with public school systems, government agencies, non-profit organizations, and businesses. **FTE faculty.** The number of headcount faculty adjusted to reflect their assignment to the department. For example, faculty who held a joint appointment in another department or USM institution, and part-time tenured/tenure-track faculty, should be reported as a fraction based on their appointment to the reporting department. Also, if a faculty member is on sabbatical for a full year and is paid at half rate, then he/she should be counted as 0.50 FTEF. The expected load would be reduced by 50%. [# of Days Spent in Public Service **Line 36** / FTEF **Line 2** = Days of public service per FTE faculty]	Each academic department is responsible for completing the annual "USM Faculty Workload Report". Faculty data (i.e., name, primary department, rank, tenure status, employment status, etc) are pulled from the M435 data file for the fall and spring semesters. The Faculty Instructional Productivity File (M435_YYSX) is produced at each census for the fall and spring semesters on the "census date". This file is used by the PeopleSoft ERP to produce a report containing the total number of credit hours and courses taught by FTES/FTE-Faculty, and instructional levels for the fall and spring semesters at each institution. This file contains a 223 character record containing student, course and instructor information in the following format (Student and HRS data base elements). Course data (i.e., course title, number, and section, enrollment, faculty name, etc.) are pulled from the LC01 for the fall and spring semesters. The LC01 is the live course file that is created via a PeopleSoft query. The two data files are merged into one file. Three summary reports are then created from the merged files for each department, each broken down by type of faculty (i.e., tenure/tenure track, department chair, other, etc.). Report #1 summarizes faculty by department; Report #2 summarizes courses by faculty tenure status; and Report #3 summarizes courses by faculty tenure status by division. The Office of Information Services maintains the data and works with departments to resolve any issues. The Office of the Registrar manages the course schedule which includes all courses offered, grading practices, and faculty assignments. The academic departments provide data entry for faculty assigned to course instruction. The Office of the Registrar is responsible for verification of their data entry. For the Non-Instructional Productivity Reports, data is collected through a web-based interface and a paper survey. The data are scored in the SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the non-instructional productivity section of the FWL report. The non-instructional productivity faculty data include: • books published, including textbooks and edited works. • refereed works (such as journal articles, poems, short stories, etc.) published, including chapters in books. • non-refereed works published by commercial and non-commercial

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					organizations, including newspaper articles. • creative activities ("non-verbal research") completed or in which the faculty member bad a meaningful participation, including artistic (musical, theatrical and dance) performances; art exhibits; recitals; concerts; etc. • presentations given to conferences, seminars, etc. sponsored by professional associations. • externally funded research and training grants received this year. • faculty members in the department who were awarded externally funded research and training grants. • dollar amount awarded this fiscal year from all externally funded research and training grants awarded to faculty members. • days spent in public service with public school systems, government agencies, non-profit organizations, and businesses.
27	FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 (est.) FY 09: AY 08-09 (est.)	Number of students involved in community outreach	Center for Volunteerism & National Service Annual Report	The number of students that engage in community service, volunteerism, service-learning, and national service activities.	The University's Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in effective and needed community service, volunteerism, service-learning, and national service activities in western Maryland. The Director is responsible for managing the reporting data. The Director tallies the total number of students involved in all events. This is not an unduplicated count, but the sum of the all students and events supporting the community outreach initiatives.
				QUALITY	
28	FY 04:Summer 02+Fall 02+Spring 03 FY 05:Summer 03+Fall 03+Spring 04 FY 06:Summer	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II	Institution	The number of undergraduate and post-baccalaureate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate and post-baccalaureate students who took Praxis II.	The Praxis II cohort is determined by **number 10** above. The FY cohort data is uploaded to the ETS Title II web site at https://title2.ets.org. ETS has established the following control procedures: If the state DOE has completed the update of its licensure requirements, IHE's may begin editing their 2006-2007 cohort using the Title II website. During this period, IHE's may add or delete completers and edit their information as often as needed. Cohort closes to edits on December 15, 2007. ETS will attempt to match each program

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	04+Fall 04+Spring 05 FY 07:Summer 05+Fall 05+Spring 06 FY 08:Summer 06+Fall 06+Spring 07(est.) FY 09:Summer 07+Fall 07+Spring 08(est.)	(or the NTE, if applicable during the transition period)			completer to their Praxis tests, using the demographic information provided by the Institution of Higher Education (IHE) on the website. Matches will occur each Sunday night, with match results posted the following Monday. During this period, IHE's may modify demographic and license information for those completers that did not match initially. ETS is not able to accept changes after the site closes December 15, 2007. ETS will send regular-route 2006-2007 reports to IHE's by this date. This period is for resolving questions that IHE's and/or state DOE's may have concerning pass rate reporting. If ETS has made an error, it will correct the error at no charge. If an IHE has made an error, ETS will correct it and regenerate the report; however, an agreed upon fee will be charged for that service. The Office of Information Service (OIS) data enters the cohort information then verifies the match with ETS. Any non match issues are resolved by OIS.
29	FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 (est.) FY 09: AY 08-09 (est.)	Achievement of professional accreditation by programs	Institution	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).	Accreditation involves applicant schools undergoing meticulous internal review, evaluation and adjustment – a process that can take many years. During this period, schools develop and implement a plan intended to meet the accreditation standards that ensure high quality of education. Institutions work for years through the candidacy process to achieve accreditation. Programs generally make changes over the years in everything from its vision statements, to its curriculum, to its methods of evaluating students.
30	FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Workload Report	The total number of course units taught on load by each type of core faculty. All graded instructional activity and advising should be converted to 3-credit equivalent units. This conversion may be computed: • through the number of course credit hours (i.e.,	See the control procedures for **number 28** above.

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 09: AY 08-09 (est.)			credit hours attached to a course); • through the number of student credit hours generated in graded instructional experiences that do not follow the traditional course format (e.g., individual studies, supervision of dissertation research, etc.); • through the number of contact hours involved in teaching a course; or through the number of undergraduate and graduate advisees.	

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation
MSDE – Maryland State Department of Education

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/ Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website *http://www.mbon.org/main.php?v=norm&p=0&c=education/nlcex_stats.html*	The number of undergraduate nursing bachelor degree recipients who took and passed the NCLEX-RN exam the first time divided by the total number of Nursing bachelor degree recipients who took the exam.	Salisbury University (SU) collects the data annually from the Maryland Board of Nursing's (MBON) Website. The MBON publishes annually pass rate statistics for each degree-granting Nursing program in Maryland. The number of SU Nursing graduates sitting for the NCLEX-RN exam for the first time, and the number of those passing the exam are reported. By dividing those who passed by the population of test takers, the pass rate percentage is verified and reported.
1.2	1.2	Quality	FY 04: Test period 10/1/02 through 9/30/03 FY 05: Test period 10/1/03 through 9/30/04 FY 06: Test period 10/1/04 through 9/30/05 FY 07: Test period 10/1/05 through 9/30/06	Percent of undergraduate and MAT students who passed Praxis II.	Praxis II results from Educational Testing Service (ETS) through SU Education Department, and verified at Title II Website *https://www.title2.org/index.htm.*	The number of teacher education bachelor and MAT degree recipients who passed the Praxis II exam divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis II.	Salisbury University collects the data annually from SU's Education Department, and verifies it against the Title II Website. Title II of the Higher Education Act mandates annual reporting of pass rates on the PRAXIS II. Educational Testing Service administers the PRAXIS II exam, and reports annually (reporting period October 1 to September 30) on the number of test takers, those who pass the exam, and the resulting pass rate.
1.3	4.7	Quality	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 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). Respondents who replied "I have not enrolled in graduate or	SU annually surveys its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking purposes, with a specific graduate. No less than three mailings are posted with the first mailing sent to all the population, and each subsequent mailing sent to non-respondents. Address changes provided by

						professional study." are excluded from the denominator.	the US Postal Service are coded as status "2" (bad address, forwarded by UARA or USPS). Surveys returned with "No Forwarding Address" are coded "3" "Bad Address". Address change status, and responses are manually keyed into an SPSS database. The key operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
1.4	4.6	Quality	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 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, if applicable, are excluded from the denominator.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.1	1.2	Outcome	FY 04: as of 10/03 FY 05: as of 10/04 FY 06: as of 10/05 FY 07: as of 10/06	Estimated number of Teacher Education graduates employed in Maryland as teachers	MSDE LEA Report	New hires who graduated from Maryland Colleges/Universities and were hired by LEAs as of October of the fiscal year.	SU receives the MSDE LEA Report from the USMO. Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). The USM submits an annual request to MSDE for a list of the number of new hires who graduated from a Maryland college or university made by LEAs over the October to October reporting year in

							Maryland. The USMO distributes the list to Salisbury University for inclusion in the Accountability Report/MFR. Overall headcount is compared to Education degree recipients for reasonability.
2.2	1.3	Outcome	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 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 all bachelor degree recipients who responded to the survey, are working in MD, and are working in an IT field of all bachelor degree recipients responding to the survey, multiplied by the total number of bachelor degree recipients.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of IT bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.3	1.4	Outcome	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 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.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of Nursing bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.4	1.1	Outcome	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 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.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.5	6.2	Efficiency	Fiscal year basis	% of replacement	USM Office of Capital Budget	Expenditures from operating and capital	SU receives the replacement cost analysis from the USMO as part of the Managing for Results

				cost expended in facility renewal and renovation	**USM-provided**	budgets on facility renewal and renovation as a percentage of the total replacement value.	Additional Information transmittal. The SU Budget Office reviews the analysis for accuracy, and any discrepancies are resolved.
3.1	3.2	Input	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services., and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.2	3.1	Input	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	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.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS

							in accordance with the operational definition.
3.3	3.7	Input	Fiscal year basis	% 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).	Data are reported using the definition established by USM and taken from the Common Data Set, which is a is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher education institutions--CDS definitions typically align with the U.S. Department of Education's integrated postsecondary education data system (IPEDS). SU's Financial Aid office prepares this portion of the CDS for University Analysis, Reporting, and Assessment using financial aid data compiled and reported in accordance with MHEC guidelines. The data is generated in accordance with the operational definition.
4.1	3.3, 3.4, 4.1	Output	FY 04: 2002 cohort FY 05: 2003 cohort FY 06: 2004 cohort FY 07: 2005 cohort	Second year retention rate: all students	EIS **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.	SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen students, African-American freshmen students, and minority freshmen students. These data are reviewed and compared with internally prepared rates using the same data files (EIS and DIS) that MHEC uses to prepare their rates. Any discrepancies are resolved.
4.2	3.3, 3.4, 4.1	Output	FY 04: 2002 cohort FY 05: 2003 cohort FY 06: 2004 cohort FY 07: 2005 cohort	Second year retention rate: African-American students	EIS **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.	Please refer to SU objective 4.1 for control procedures.
4.3		Output	FY 04: 2002 cohort FY 05: 2003 cohort	Second year retention	EIS	The percentage of first-time, full-time degree-	Please refer to SU objective 4.1 for control procedures.

			FY 06: 2004 cohort FY 07: 2005 cohort	rate: minority students	**MHEC-provided**	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.	
4.4	3.5, 3.6, 4.2	Output	FY 04: 1997 cohort FY 05: 1998 cohort FY 06: 1999 cohort FY 07: 2000 cohort	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	Please refer to SU objective 4.1 for control procedures.
4.5	3.5, 3.6, 4.2	Output	FY 04: 1997 cohort FY 05: 1998 cohort FY 06: 1999 cohort FY 07: 2000 cohort	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.	Please refer to SU objective 4.1 for control procedures.
4.6		Output	FY 04: 1997 cohort FY 05: 1998 cohort FY 06: 1999 cohort FY 07: 2000 cohort	Six year graduation rate: minority students	EIS, DIS **MHEC-provided**	The percentage of minority first-time, 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.	Please refer to SU objective 4.1 for control procedures.
Additional Indicators							

AI.1	2.2	Outcome	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads	Median salary of Salisbury University graduates one-year after graduation.	SU salary data: MHEC follow-up survey of recent graduates	Self-explanatory. Salisbury University data are collected by the alumni survey question on annual salary and calculated using "median of grouped data" computation.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
AI.2	2.2	Outcome	FY 04: 02-03 grads FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 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).	Please refer to SU objective 1.3 for Alumni Survey control procedures. Data on the median income of US graduates are found in the U.S. Bureau of the Census and the U.S. Department of Labor's March Supplement of the Annual Demographic Survey (see the following website: http://ferret.bls.census.gov/macro/032004/perinc/new04_001.htm) Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website.
AI.3		Input	Fall 2004 Fall 2005 Fall 2006 Fall 2007	Number of applicants to the professional Nursing program	SU's Nursing Department	All students who apply to the professional Nursing program in the given Fall semester.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant tracking process.
AI.4		Input	Fall 2004 Fall 2005 Fall 2006	Number of applicants accepted	SU's Nursing Department	The number of students who are conditionally admitted to the	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students

			Fall 2007	into the professional Nursing program		professional Nursing program. These students must satisfactorily meet all criteria for admission before they are granted final admission.	then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant/acceptance process matching applicant data against predetermined admission criteria.
AI.5		Input	Fall 2004 Fall 2005 Fall 2006 Fall 2007	Number of applicants not accepted into the professional Nursing program	SU's Nursing Department	Applicants who were rejected because they did not meet acceptance criteria, or who failed to follow through on their application to the professional Nursing program.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. Students not meeting criteria are rejected.
AI.6		Input	Fall 2004 Fall 2005 Fall 2006 Fall 2007	Number of new enrollments in the professional Nursing program	SU's Nursing Department	Students who have enrolled in the institution, and have met all professional Nursing program criteria.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. If accepted, students are eligible to enroll officially as professional Nursing majors.
AI.7		Input	Fall 2004 Fall 2005 Fall 2006 Fall 2007	Number of undergradua te Nursing majors	EIS file	Undergraduate students who are enrolled in the institution as of the census date, and have chosen Nursing as their program major.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy

							focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
AI.8		Output	2004: AY 2003-04 2005: AY 2004-05 2006: AY 2005-06 2007: AY 2006-07	Number of baccalaureate degree recipients in Nursing	DIS file	Students graduating in a given academic year with a Bachelor of Science in Nursing	The DIS (Degree Information System) file is the source for these data. The report freeze date occurs at the end of July each year for graduation dates in August and December of the prior year, and January and May of the current year. The PeopleSoft SQR used to generate the DIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the DIS in accordance with the operational definition

EIS - MHEC Enrollment Information System DIS - MHEC Degree Information System

TOWSON UNIVERSITY – MFR 2007 OPERATIONAL OBJECTIVES						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
ENROLLMENTS						
1	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	1.1	Total enrollment	Enrolled Information System (EIS) Table - Fall	The total number of students enrolled.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The Institutional Research Director (IRD) generates a report, using the EIS Table as the source, that sums the total number of students enrolled. The IRD reviews the data for validity and consistency using prior year's data and enters the number in the MFR. Final review is by the Senior Associate Vice President for Academic Affairs (SAVPAA).
2	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual : Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	1.2	Number of students in teacher training programs	EIS Table - Fall/ College of Education	The number of undergraduate students who have been accepted and enrolled into a teacher-training program. (Pre-education majors are not included). Also includes, 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.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates two standard reports, using the EIS Table as the source, (PROFFITT_UG_AGG_ENR and PROFFITT_GRAD_AGG_ENR) showing teacher training enrollments in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students in teacher training

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
						programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the CAA. The number is then entered in the MFR. Final review is by the SAVPAA.
3	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	1.3	Number of undergraduate students enrolled in IT programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in Computer Science and/or Computer Information Systems programs and/or combined major programs (includes both Plan11 and Plan12).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Computer Science and/or Computer Information Systems and/or combined major programs (Plan11 and Plan12). The IRD reviews the number for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.
4	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	1.3	Number of graduate students enrolled in IT programs	EIS Table - Fall	The number of graduate (masters and doctoral) students enrolled in Computer Science and/or Applied Information Technology programs (includes both Plan11 and Plan12).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate (masters and doctoral) students enrolled with a first or second major in Computer

TOWSON UNIVERSITY – MFR 2007 OPERATIONAL DEFINITIONS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
						Science and/or Applied Information Technology (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.
5	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	1.4	Number of qualified applicants who applied to nursing program	Microsoft Access Nursing Database. Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the Admissions Coordinator.	A "qualified" applicant is defined as any applicant who has submitted all the required application materials and has a cumulative GPA of a 2.50 or higher. Students who submit an application, but withdraw at a later date, are not considered qualified. .	The Admissions and Retention Coordinator (ARC) determines if an applicant is qualified. Admission requirements are stated in the Undergraduate Catalog. After the application deadline, applicants who have not submitted completed applications are considered ineligible by the Admissions Coordinator. Applicants who submit all application materials, but have a cumulative GPA lower than a 2.50, are reviewed by the admissions committee members. At that point students are ineligible for the program. The ARC forwards the number of qualified applicants to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.
6	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	1.4	Number accepted into nursing program	Microsoft Access Nursing Database. Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the Admissions Coordinator.	Selection for admittance is competitive and is based upon several factors, one of which is the cumulative grade point average. A minimum of a 2.50 on a 4.00 scale is required for admission consideration; however, most applicants maintain higher grade point averages. Admission to the program depends on the competitiveness of the applicant pool each	Competed applicant files are reviewed and decisions are made by the entire Admissions and Continuance Committee that is comprised of faculty members and the Admissions Coordinator. Decisions are recorded on the applicant files and the data is entered into the Microsoft Access Nursing Database. The ARC forwards the number of students accepted into the nursing program to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					semester. All students are reviewed by an admissions committee comprised of nursing faculty members.	
7	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	1.4	Number of undergraduates enrolled in nursing programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in the Nursing program (Pre-nursing majors are not included (Includes both Plan11 and Plan12).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Nursing (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the SAVPAA.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
8	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	3.1	Percent of minority undergraduate students enrolled	EIS Table - Fall	Minority defined as: African-American, Hispanic, Asian American or Native American. The percentage is derived by dividing the number of undergraduates who are minority by the total number of undergraduates.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number and percent of undergraduate students enrolled by ethnicity. The combined total number and percent of African-American, Hispanic, Asian American, and Native American students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the SAVPAA.
9	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	3.2	Percent of African-American undergraduate students enrolled	EIS Table - Fall	The percentage of undergraduates who are African-American. The percentage is derived by dividing the number of undergraduates who are African-American by the total number of undergraduates.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (ED). The file is comprised of data extracted from our Peoplesoft student information system that originates from our Admissions, Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the EIS Table as the source, that sums the total number and percent of undergraduate students enrolled by ethnicity. The total number and percent of African-American students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the SAVPAA.

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
10	2004 Actual: Fall 03 2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Est: Fall 07 (est.) 2009 Est: Fall 08 (est.)	3.7	Percent 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) divided by the total number of degree-seeking undergraduates. (line H2a).	The financial aid database for the Common Data Set (CDS) is produced annually in the fall term by the Associate Director of Financial Aid (ADFA) and is comprised of information extracted from the Peoplesoft student information system. Data from several files are combined in the database, including all institutional, federal, state, and private aid received by students, in addition to data on financial aid applications received. The ADFA compares the fund totals of each financial aid program on the four aid reports to the current fund totals in Peoplesoft. Separate queries are run to verify that the number of financial aid applicants in the database is consistent with the number of students showing in the Peoplesoft student information system as having applied for aid. The combined financial aid database is joined with a database of enrollment information provided by the SAVPAA's office. The ADFA then extracts information from the final database to answer standardized questions on the financial aid section of the CDS report. To ensure validity and consistency, the ADFA compares answers from the current year with those from prior years and then forwards that information to IR. The IR staff review the data for comparability and consistency to past trends. Any discrepancies are resolved in discussions with the FAAD. After review, the data is entered in the Common Data Set according to the definitions prescribed by the CDS. The percentage is computed as defined by the MFR operational definition for this measure. The IRD reviews the percentage for comparability to past trends and then enters the percentage in the MFR. Final review is by the SAVPAA.

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
11	2004 Actual: Fall 03 + Spring 04 2005 Actual: Fall 04 + Spring 05 2006 Actual: Fall 05 + Spring 06 2007 Actual: Fall 06 + Spring 07 2008 Est: Fall 07 + Spring 08 2009 Est: Fall 08 + Spring 09	5.2	Number of students enrolled in distance education and off campus courses	Peoplesoft Student Information System	The number of enrollments in courses offered for credit 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	The data for off-campus (includes Towson Learning Network –TLN), online, and hybid course enrollments are extracted from the Peoplesoft Student Information System by the Academic Management and Information Systems Specialist (AMISS) who reviews the information for consistency to prior trend data. Discrepancies are resolved where necessary through conversations with the Registrar's Office or other officials. The AMISS forwards the data to the IRD, it is reviewed once again for consistency to prior year trend data and entered into the MFR. Final review is by the SAVPAA.
OUTPUTS						
12	2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Est: Class of 2008 2009 Est: Class of 2009	1.1	Total degree recipients	MHEC Degree Information System (DIS) file	The number of students graduating with a bachelor's, master's or doctorate degree. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number graduating with a bachelor's, master's or doctorate degree. The data is reviewed by the IRD for validity and consistency using degree reports provided by MHEC. The IRD enters the number in the MFR. Final review is by the SAVPAA.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
13	2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Est: Class of 2008 2009 Est: Class of 2009	1.2	Number of students completing teacher training program	DIS Table file/College of Education	The number of undergraduate students who have completed all the requirements for teacher certification. Also, 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. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates two standard reports, using the DIS Table as the source, (Proffitt_UG_Deg and Proffitt_ GRAD_Deg) showing the number of students who have completed requirements for teacher certification in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Associate Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students completing teacher training programs and forwards the number to the IRD. The IRD reviews the data for consistency and any discrepancies are resolved in discussions with the COE Coordinator. The number is entered by the IRD in the MFR. Final review is by the SAVPAA.
14	2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Est: Class of 2008 2009 Est: Class of 2009	1.3	Number of students graduating from IT baccalaureate programs	MHEC DIS file	The number of students graduating with a bachelor's degree in Computer Science and/or Computer Information Systems (includes both MAJ1 and MAJ2). Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign-Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients with a first or second major in Computer Science

TOWSON UNIVERSITY – MFR 2007 OPERATIONAL DEFINITIONS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
						and/or Computer Information Systems (MAJ1 and MAJ2). The IRD reviews the number for validity and consistency using prior years' data and then enters the number in the MFR. Final review is by the SAVPAA.
15	2004 Actual: Class of 2004 2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Est: Class of 2008 2009 Est: Class of 2009	1.4	Number of students graduating from baccalaureate nursing programs	MHEC DIS file	The number of students graduating with a bachelor's degree in Nursing (includes both MAJ1 and MAJ2). Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar's Office and is considered "official" when a representative from each of these offices verifies the accuracy of the information and signs the "IPEDS Student Data Sign Off" form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients with a first or second major in Nursing (MAJ1 and MAJ2). The IRD reviews the numbers for validity and consistency using prior years' data and then enters the number in the MFR. Final review is by the SAVPAA.
16	2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Est: 2006 cohort (est.) 2009 Est: 2007 cohort (est.)	3.3	Second year retention rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accounta-bility/MFR process	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 defined as: African-American, Hispanic, Asian American or Native American. Data provided by MHEC.	Data for fiscal year actuals are taken from a report prepared each spring by the Maryland Higher Education Commission (MHEC) showing the second year retention rate for all students, second year retention rate for minority students, second year retention rate of African-American students, six year graduation rate for all students, six year graduation rate for all minority students, and six year graduation rate for all African-American students. The data is mailed to the IRD who reviews the information for comparability and consistency to internal retention and graduation rates and enters the data in the MFR. Final review is by the SAVPAA.

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
17	2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Est: 2006 cohort (est.) 2009 Est: 2007 cohort (est.)	3.4	Second year retention rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accounta-bility/MFR process	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.	See Control Procedure for Measure #14.
18	2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Est: 2001 cohort (est.) 2009 Est: 2002 cohort (est.)	3.5	Six year graduation rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accounta-bility/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority defined as: African-American, Hispanic, Asian American or Native American. Data provided by MHEC.	See Control Procedure for Measure #14.

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
19	2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Est: 2001 cohort (est.) 2009 Est: 2002 cohort (est.)	3.6	Six year graduation rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accounta-bility/MFR process	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. Data provided by MHEC.	See Control Procedure for Measure #14.
OUTCOMES						
20	2004 Actual: 2002 cohort 2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Est: 2006 cohort (est.) 2009 Est: 2007 cohort (est.)	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accounta-bility/MFR process	The percentage of all first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #14.
21	2004 Actual: 1997 cohort 2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Est: 2001	4.2	Six year graduation rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accounta-bility/MFR	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. Data provided by MHEC.	See Control Procedure for Measure #14.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	cohort (est.) 2009 Est: 2002 cohort (est.)			process		
22	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	1.1	Employment rate of graduates	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their address labels are extracted from our Peoplesoft student information system and validated against the DIS Table file. Responses to the completed questionnaires are input into an Access database by an IR staff member and reviewed for accuracy by the TU internal auditor. An SPSS file is created from the data table. Using the SPSS file, the information for this measure (as defined by the MFR operational definition) is extracted by the IRD. The IRD reviews the data for comparability to past trends and enters the percentage in the MFR. Final review is by the SAVPAA.
23	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	1.1	Estimated number of graduates employed in Maryland	MHEC Follow-Up Survey of Graduates	(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).	See Control Procedure for Measure #20.
24	2004 Actual: AY 2003-04 2005 Actual: AY 2004-05 2006 Actual: AY	1.2	Number of students who completed all teacher	USM/MSDE	This information is provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated	Data are reported to USM by the Maryland State Department of Education based upon annual teacher staffing reports filed by each local educational agency (LEA). USM distributes the report to each institution so the data can be incorporated in their MFR.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	2005-06 2007 Actual: AY 2006-07 2008 Est: AY 2007-08 (est.) 2009 Est: AY 2008-09 (est.)		training requirements who are employed in Maryland public schools		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.	The IRD reviews the data for consistency using reports from prior years and enters the number in the MFR. Final review is by the SAVPAA.
25	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	1.3	Estimated number of IT graduates employed in Maryland	MHEC Follow-Up Survey of Graduates	(The percentage of bachelor's degree recipients from Computer Science and Computer Information Systems 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 Computer Science and Computer Information Systems programs).	See Control Procedure for Measure #20.
26	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est:	1.4	Estimated number of graduates of nursing programs employed in Maryland	MHEC Follow-Up Survey of Graduates	(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	See Control Procedure for Measure #20.

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Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures**
	Class of 2007 grads				(the number of bachelor degree recipients).	
27	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	2.1	Median salary of TU graduates	MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients employed full-time.	See Control Procedure for Measure #20.
28	The most recent figure published by the U.S. Census Bureau, as provided by MHEC	2.1	Ratio of median salary of TU graduates to U.S. civilian work force with bachelor's degree	MHEC Follow-Up Survey of Graduates and U.S. Dept. of Labor/Census Bureau Annual Demographic Survey that is provided by USM	The ratio of median salary of TU bachelor degree recipients employed full-time to median salary of U.S. residents 25 and older who have a bachelor's degree.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their address labels are extracted from our Peoplesoft student information system and validated against the DIS Table file. Responses to the completed questionnaires are input into an Access database by an IR staff member and reviewed for accuracy by the TU internal auditor. An SPSS file is created from the data table. Using the SPSS file, the IRD calculates the median salary of TU bachelor degree recipients employed full-time. The ratio is computed using the Census Bureau data provided by USM. The IRD reviews the data for comparability to past trends and enters the percentage in the MFR. Final review is by the SAVPAA.

				QUALITY		
29	2004 Actual: graduates who took Praxis II in FY03 2005 Actual: graduates who took Praxis II in FY04 2006 Actual: graduates who took Praxis II in FY05 2007 Actual: graduates who took Praxis II in FY06 2008 Est: graduates who took Praxis II in FY07 (est.) 2009 Est: graduates who took Praxis II in FY08 (est.)	1.2	Percent of students who completed teacher training program and passed PRAXIS II	COE/ETS	The number of undergraduate and post-baccalaureate students who passed the PRAXIS II divided by the number of undergraduate and post-baccalaureate students who took Praxis II.	The College of Education Coordinator of Assessment and Accreditation (CAA) submits demographic information on it's completers from fall, spring, and summer of the preceding year to the Educational Testing Service (ETS), beginning in October. ETS then matches demographic data to demographic data submitted by Praxis 2 test-takers in their files. Matched data are posted on a secure website and must be verified by the College of Education through verification of weekly updates from ETS on the secure website through December. Once the final match is performed, those test scores are used to compute the pass rate for the institution based on Maryland's standards for teacher licensure. The pass rate is reported by ETS in the Title 2 Report issued annually in February. The CAA reviews the pass rate to ensure the numbers reported reflect the matches that were identified during the above described verification process. The CAA forwards the percentage to the IRD. The IRD reviews the percentage for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.
30	2004 Actual: Spring 03 + Fall 03 2005 Actual: Spring 04 + Fall 04 2006 Actual: Spring 05 + Fall 05 2007 Actual: Spring 06 + Fall 06 2008 Est: Spring 07 + Fall 07 2009 Est.	1.4	Percent of nursing program graduates passing the licensing examination	Dept. of Nursing/Maryl and Board of Nursing	The number of nursing program graduates who passed the NCLEX-RN divided by the number of nursing program graduates who took the NCLEX-RN (includes only those graduates who took the NCLEX-RN exam in Maryland).	The Maryland Board of Nursing (MBN) publishes the "NCLEX-RN 1st Time Candidate Performance for Maryland Schools" each fiscal year on their website at http://mbon.org/main.php and also forwards a paper copy of the report to our Dept. of Nursing. During the fiscal year, the Dept. of Nursing Program Evaluation Committee (DONPEC) continually reviews and analyzes candidate pass rates for comparison and goal attainment purposes using trend data from previous years. Also, the Nursing Dept. Administrative Asst. (NDAA) reviews the results against candidate reports and projects anticipated pass rates. The NDAA forwards the nursing pass rate information to the IRD. The IRD reviews the pass rate for consistency with data from previous years and enters it in the MFR. Final review is by the SAVPAA.

	Spring 08 + Fall 09					
31	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	4.3	Percent of students satisfied with education received for employment	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.	See Control Procedure for Measure #20.
32	1998 Survey: Class of 1997 grads 2000 Survey: Class of 1999 grads 2002 Survey: Class of 2001 grads 2005 Survey: Class of 2004 grads 2008 Survey Est: Class of 2007 grads	4.4	Percent of students satisfied with education received for graduate or professional school	MHEC Follow-Up Survey of 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 adequate (fair).	See Control Procedure for Measure #20.

TOWSON UNIVERSITY – MFR 2007 OPERATIONAL DEFINITIONS						
				EFFICIENCY		
33	Fiscal year basis	5.1	Percent of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Adminis-tration	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM will provide replacement value. TU Budget Office provided actual and projected expenditures for the "Operating Facilities Renewal" columns.	The University Budget Coordinator (UBC) arrives at the percentage figure for the previous fiscal year by using the USM replacement value for the denominator. The figure for the numerator is arrived at by adding the expended and obligated amounts in program 07 for subcode 1499 per SBS, expenditures in the stateside renewal and replacement account, excluding 1499, renewal and replacement expenditures in construction/renovation project accounts in the FRS subcode 3797 (buildings), capital expenditures, both state and USM bonds that can be identified for renewal and replacement, as well as the USM facilities renewal bond funding for that fiscal year. The UBC reviews these figures for validity and consistency against prior years. The UBC forwards this information to the IRD. For the current and out year, the percentages figures for stateside renewal and replacement is derived by the UBC using the USM replacement value as the denominator. The figure for the numerator is arrived at by adding together the budgeted amount from USM for facilities renewal bond funding, the amount budgeted for expenditures in SBS for subcode 1499 in program 07, and the amount budgeted in the stateside renewal and replacement account excluding 1499. The University Budget Coordinator reviews these figures for validity and consistency with the budget plan. The UBC then forwards this information to the IRD. The IRD reviews the figures for consistency and enters them in the MFR. Final review is by the SAVPAA.

Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	Fall enrollment	2.2	Increase percentage of African-American undergraduate students	EIS	# of African-American undergrads divided by total Undergrads.	Data file created on fall census date and sent to USM and MHEC Frozen data file
2	Fall	2.3	Increase percentage of economically disadvantaged undergrads	FIS	# of degree seeking undergrads, both full and part-time, who applied for Financial aid and who are determined to have financial need/divided by total number of degree seeking undergrads.	Date file is created in all by Financial Aid office and sent to USM and MHEC (Frozen data file)
OUTPUTS						
3	Annual Graduation	2.1	Increase number of minority students graduating from UB	DIS	Number of African-America, American-Indian, Asian & Hispanic who graduate from UB	Data file created each July and sent to USM and MHEC (Frozen file)
4	Fiscal year basis	4.1	Sponsored-research dollars per faculty	Maryland Budget	Sponsored-research dollars divided by number of full time faculty.	Compiled by UB Office of Sponsored Research from awards for fiscal year. If multiple year award only amount for appropriate year is reported
5	Fiscal year budget	4.2	Entrepreneurial revenues	Maryland Budget	Fees, sales and rentals.	Annual report of Office of Auxiliary Services
6	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Median Salary of graduates	MHEC Survey	Median salary of those who checked full-time employment.	Data taken from MHEC Triennial Follow-Up Survey of Bachelor Degree recipients. Data file goes to UMS and MHEC (frozen file).
Outcome						
7	1998 Survey 2000 Survey 2002 Survey	1.1	% of bachelor degree recipients employed one year	MHEC Survey	Number of respondents who check full or part-time employment/divided	Data is taken from MHEC Triennial Survey of Bachelor Degree Recipients Data file

	2005 Survey 2008 Survey		after graduation		by total respondents to question.	is sent to USM and MHEC.
8	June Bar passage	1.2	% of UB graduates who pass the bar exam on the first attempt	Maryland Law Ex	Number passing bar exam on first attempt divided by total first time takers.	Maryland Bar Examiners
9	2005 Survey 2008 Survey	3.1	% of IT graduates employed in Maryland	MHEC Survey	Percentage of bachelor degree recipients in IT, MIS and Digital Entertainment who say they work in Maryland.	Data is taken from MHEC Triennial Follow-up Survey of Bachelor Degree Recipients
10	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Student satisfaction with education received for employment	MHEC Survey	Number of respondents selecting excellent, good or fair to question	Data is taken from MHEC Triennial follow-up survey of bach degree recipients
11	Fall Enrollment	2.4	% of students earning credits outside the traditional classroom	Faculty course Credit load report	Number of students registered for on-line, independent study, internships and study abroad divided by total students	
12	Annual Budget		% of replacement cost expended in facility renewal	Maryland Budget	Percentage of replacement cost expended in facility renewal	
13	1998 Survey 2000 Survey 2002 Survey 2005 Survey 2008 Survey		Student satisfaction with education received fro graduate or professional school	MHEC Survey	Number of students answering excellent, good or fair preparation divided by total respondents.	Data is taken from MHEC Triennial follow-up survey of bach degree recipients

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
			INPUTS			
1	FY 06: Fall 06 Actual	*2.1* *2.2* *2.4*	Total undergraduate enrollment	Office of Admissions data file	Fall-to-fall enrollment	Enrollment data were entered into the PeopleSoft database by the UMES Offices of Admissions and Registrar and subsequently retrieved as "freeze" data for reporting by the Office of Institutional Effectiveness and Assessment using specifications by the USM, MHEC, and IPEDS (Enrollment Information System). For the MFR the data were compiled by the Director of Institutional Effectiveness and Assessment and reviewed by the Vice President for Planning, Assessment, Technology and Commercialization (VP PAT-C) before submission to the USM, MHEC (Enrollment Information System) or IPEDS (PEDS Surveys).
2	FY04: Fall 03 + Spring 04 FY05: Fall 04 + Spring 05 FY 06: Fall 05 +	*2.3*	Number of students enrolled in distance education courses	PeopleSoft database	FY 04, 05, and 06: Enrollment in courses delivered off-campus or delivered using IVN technology	The Programmer Specialist retrieved the data from PeopleSoft/data warehouse (freeze data)

	Spring 06 FY 07: Fall 06+ Spring 07				(Students attending classes off campus were counted.) FY 06: Students enrolled in courses using the Interactive Video Network (IVN) or on-line technology	from three tables—Course Component, Student Enrollment and Student Academic Record. Students enrolled in courses delivered off campus or via IVN were included. The data were checked for accuracy and consistency by the Director (IEA) and further reviewed by the VP PAT-C.
		2.4	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 07: Students enrolled in courses at off-campus sites.	Programmer Specialist retrieved the unduplicated enrollment data for off --campus students from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. The data were checked for accuracy and consistency by the Director (IEA) and further reviewed by the VP PAT-C.
3	FY 07: Fall 06 + Spring 07	*3.1a*	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 07: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until the pass PRAXIS I. The PRAXIS Coordinator compiled the list of students

						enrolled in teacher education program. The list was checked by the Chair of the Department of Education for accuracy and further reviewed by the Director of IEA for consistency. Final sign-off was given by the VP PAT-C.
4	FY 07: Fall 2006 Actual	*3.2a*	Number of undergraduate students enrolled in Information Technology (IT) programs	UMES Dept. of Math & Computer Science, PeopleSoft Database	FY 07: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2006). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)	IEA Director retrieved this data from the Enrollment Information System file for fall 2006 that was prepared using MHEC specifications. The EIS file provides unit record data that includes individual student enrollment by major. The headcount of all IT undergraduate students for fall 2006 was compared to data in "UMES Facts and Figures March 2007" and the VP PAT-C signed-off on it.
5	FY 07: Fall 06 Actual	*4.3*	Percent of African American students	Office of Admissions & PeopleSoft database	Fall-to-fall enrollment of African American Students	Enrollment data were collected by the Office of Institutional Effectiveness and Assessment from the PeopleSoft database/data warehouse freeze data. The Research Analyst and Programmer Specialist worked

						together to ensure that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the Director of IEA before being signed-off by the VP PAT-C
OUTPUTS						
6	FY 07: Cohort of 2005	*4.1*	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	FY 03 and FY 04: Retention of African American students enrolled in Access and Success program FY 05 and FY 06: Retention of all African American students The Percentage of first-time, full-time degree-seeking undergraduate students from UMES	Based upon the 2005 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2006 to determine the number that had returned, expressed as a percentage of the original cohort. This second year retention percentage was reviewed by the Director for IEA for accuracy and

					who re-enroll at UMES or ANY other USM institution, one year after matriculation	consistency before being signed-off by the VP PAT-C.
7	FY 07: Cohort of 2000	*4.2*	Six-year graduation rate	MHEC Retention and Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2000 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number that had graduated expressed as a percentage of the original cohort, and adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for IEA for accuracy and consistency before being signed-off by the VP PAT-C.
8	FY 04: Cohort of 2002 FY 05: Cohort of 2003 FY 06: Cohort of 2004 FY 07: Cohort of 2005	*4.3*	Second-year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	FY 04: Retention of African American students enrolled in Access and Success program FY 05, 06, 07: Retention of all African American students The Percentage of	Based upon the 2005 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2006 to determine the number of African American Students that had returned, expressed as a percentage of the

					first-time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation	original total African American student sub-cohort. This second year retention percentage was reviewed by the Director for IEA for accuracy and consistency before being signed-off by the VP PAT-C.
9	FY 07: Cohort of 2000	*4.4*	Six-year graduation rate for African American students	MHEC Retention & Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2000 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number of African American students that had graduated expressed as a percentage of the original sub-cohort of African American students, adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for IEA for accuracy and consistency before being signed-off by the VP PAT-C.
10	FY 07: Fall 06 + Spring 07	*3.1b*	Number of students who completed all teacher education programs	UMES Department of Education Assessment System, PeopleSoft database	Number of graduates from teacher education programs	This is the PRAXIS II pass rate reported to the USM and MHEC based upon the definitions and reporting schedule

						established by the U.S. Department of Education under Title II of the Higher Education Act as Amended. The data were obtained from the Title II State Report and cross-checked with the ETS Single Assessment Institution Pass-Rate Report for 2005-2006 Academic Year by the Director IEA in conjunction with the Chair of the Department of Education. The data were then signed-off by the VP PAT-C.
11	FY 07: Fall 06 + Spring 07	*3.2b*	Number of graduates of Information Technology (IT) programs	UMES Department of Computer Science	FY 07: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2005). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)	Enrollment data for computer science were collected by the Programmer Specialist based on freeze enrollment data for fall 2005 and spring 2006. The data files for the two semesters were matched to eliminate duplication. The final number was reviewed for consistency by the IEA Director and then signed off by the VP PAT-C.
			OUTCOMES			
12	FY 07: Fall 06 Actual	*2.1*	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent	The Director for IEA conducted a survey of

					indicating first in family to attend college	all incoming freshman of fall 2006 to establish their first generation status. The number of enrollees that confirmed first generation status was computed as a percentage of the total number of first time freshmen. The data were then reviewed before signing-off by VP PAT-C
13	FY 07: Fall 06 Actual	*2.2*	Percent of non-African American undergraduate students enrolled	Admissions application undergraduate file, Registration undergraduate file	For all students indicating ethnicity other than African American	Enrollment data were collected by the Office of Institutional Effectiveness and Assessment from the PeopleSoft database/data warehouse freeze data. The Research Analyst and Programmer Specialist worked together to ensure that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of Non-African American students as a percentage of all students enrolled

						in the fall was determined. This percentage was checked by the Director of IEA before being signed-off by the VP PAT-C
14	FY 07: Fall 06 Actual	*2.5*	Percent of economically disadvantaged students	Federal FAFSA	Percentage of *unduplicated* recipients of Pell grant for fall and spring of each year as qualified by the student's Free Application for Federal Student Aid (FAFSA.)	Data of all recipients of Pell grants (i.e., students with an Expected Family Contribution –EFC- of $0-$200 as calculated from the Free Application for Federal Student Aid –FAFSA) by the Director of Financial Aid . The two data files for fall and spring were matched to eliminate duplication by the Director for IEA and expressed as a percentage of the total unduplicated student enrollment for fall 2006 and spring 2007. The VP PAT-C signed off on the data included in the MFR
15		*5.1*	Alumni median salary as a ratio of national median salary	2005 Alumni Triennial Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates. Median salary of alumni based on the most recent alumni survey expressed as a ratio of the median salary	Salary data from the MHEC Alumni Survey were analyzed by the Director for IEA and the appropriate median salary was computed using the formula (i.e., Median Salary = Lower Limit + [(nx.5 - cum. Freq) /mid interval

					of employees with similar qualifications from national census data.	freq] x width of interval). The resulting median salary was expressed as a ratio of the National Salary of graduates with a baccalaureate degree based on the Annual Demographic Survey of the Bureau of Labor statistics and Bureau of Census. The data were signed off by the VP PAT-C
16		*5.2*	Funds received through fundraising campaign (Million$)	USMD Foundation Office database, UMES Division of University Advancement database	Amount (in millions of dollars) of funds received for the Campaign for Maryland.	The data are based on reports issued by the Vice President for Finance in the USM Advancement Office. The Director of Advancement Services at the .University of Maryland Eastern Shore retrieved the data and VP for Advancement at UMES signed-off on it for inclusion in MFR. Endowment funds are invested in and managed by the University of Maryland Foundation (UMF) under the supervision of the UMF Board of Directors. These. funds are invested for the long-term in a

						diversified portfolio managed by investment firms selected by the UMF Foundation Investment Committee for their expertise and experience.
17	FY 07: MSDE Report (as of October, 2006)	***3.1c***	Number of students who are employed in Maryland public schools *as new hires* per year	Maryland State Department of Education Report on New Teacher Hires	Number of new hires employed by the state of Maryland	The data pertaining to the number of students were based on a survey of new hires of teachers conducted by the Maryland State Department of Education. The results were provided to the USM by the MSDE and subsequently made available to UMES for inclusion in the MFR
18	FY 07: Fall 06 + Spring 07	***3.2c***	Number of graduates employed in information technology fields in state of Maryland	MHEC Alumni Follow-up Survey	Number of UMES graduates who are employed in Information Technology fields in Maryland This is not a measure of all UMES graduates employed in IT in Maryland, but specifically the number of bachelor's degree recipients from an IT program at UMES who held a full-time or part-time job in Maryland	Employment of IT graduate data from the MHEC Alumni Survey were analyzed by the Director for IEA and the appropriate percentage of graduates employed in the fields of technology in the State of Maryland was determined from tallied data. The data were then signed off by the VP PAT-C

					within one year of graduation as derived from the MHEC Alumni Follow-up Survey.	
			QUALITY			
19	FY 06: Fall 04 + Spring 05 (ETS Title II Report October, 2005) FY 07: Fall 05 + Spring 06 (ETS Title II Report, October, 2005)	*1.1*	Percent of *undergraduate* students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination	The data were obtained from the ETS Single Assessment Institution Pass Rate Data – Regular Preparation Program and the Maryland Title II State Report by the Chair of Education Department at UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for IEA and signed off by the VP PAT-C
20		*1.2*	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness (i.e., IR Director) at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for their jobs. Based on the survey data the Director of the Office of Institutional

						Effectiveness tallied the data for the report that was reviewed by the VP PAT-C before submission to the USM and MHEC
21		*1.3*	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness & Assessment at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for graduate / professional studies. Based on the survey data the Director of the Office of Institutional Effectiveness tallied the data for the report that was reviewed by the VP PAT-C before submission to the USM and MHEC
			EFFICIENCY			
22	FY 07: Fiscal Year 06	USMD Foundation Office database, UMES Administrative affairs database	Percent efficiency on operating budget savings	UMES Division of Administrative Affairs database	Percent of state budget funds saved for reallocation to prioritized university initiatives	In addition to being specifically reallocated in the initial budget, information was acquired from each department relative to planned efficiency efforts and the actual

						outcomes were provided at the end of the fiscal year. The Directors of the respective units calculated the actual savings in the areas of their respective expertise. The results were submitted to the Division of Administrative Affairs and the VP for Administrative Affairs signed-off on the data.

Oiea/sn/06/08/2007

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
			INPUTS			
1	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 (est.) FY 09: Fall 08 (est.)	1.1	Total undergraduate enrollment[1]	EIS	Self-explanatory	The EIS (Enrollment Information System) is an MHEC mandated file, collected each fall. The file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is created from data captured on the institutional freeze date from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are specific to the definitions required for the EIS. The EIS file extract is then generated by a SAS program that is modified each term. Each term has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific program used to create each term's specific EIS file is saved to that subfolder. Once the draft EIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the EIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed

[1] Not a core/common measure/indicator

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
						or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Undergraduate status is based on the student classification in the system of record at the time of the freeze rather than student class-taking behavior. Final review and signoff is by the Assistant VP.
4	Fiscal year basis (Summer, Fall, Spring)	1.2	Undergraduate FTE students enrolled in IT programs	EIS-definition-based file, generated for the Fiscal Year.	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.	The Fiscal Year End reports are created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. These reports are generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each year's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
						Undergraduate students whose major, or concentration, is defined as part of the MAITI set are selected, their credit loads summed, and FTES (Full Time Equivalent Students) calculated on the basis of student level and credit hours for the FY using a SAS program. These annualized FTES are summed to produce the actual data reported in the MFR under "Number of undergraduates enrolled in IT programs." Final review and signoff is by the Assistant VP.
6	FY 04: Fall 03+Spring 04 FY 05: Fall 04+Spring 05 FY 06: Fall 05+Spring 06 FY 07: Fall 06+Spring 07 FY 08: Fall 07+Spring 08 (est.) FY 09: Fall 08+Spring 09 (est.)	1.3	Number of enrollments in distance education courses and off-campus courses	Internal report (off campus enrollment form is no longer requested by MHEC)	The number of enrollments in courses offered off campus and through the Internet, IVN, etc, for the Academic Year (i.e., excludes Summer). Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	The semester freeze data held in the campus data warehouse are used for this measure, see Controls #1 above. All class sections are identified in the source system of record as to location and delivery method, and these fields are used in the DW to select the student enrollments for this measure. Enrollments are selected if the campus location code is not ADEL or UMCP (i.e., they are held at sites other than the Adelphi headquarters or in UM classrooms at College Park), or if they are delivered via online. A SAS program reads the DW data and provides aggregate counts. The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process.
7	See #1	3.1	% minority of all	EIS	Minority: African-	See Controls #1 above for data source

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
			undergraduates		American, Hispanic, Asian American, Native American	explanation. The race and citizenship fields from the source system of record are combined to create the EIS-defined ethnicity field. The SAS program that creates a set of profile tables from the EIS (as described above in #1) provides a breakout of this field which is used in the calculation of this measure.
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.	See Controls #1 above for data source explanation, also Controls #7 above.
9	Fall Cohort	3.3	% 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 as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).	The Common Data Set is a summary report generated for the purpose of reporting UMUC institutional counts to various external surveyors and guidebook requests. The data source is the DW freeze data (semester or FY, depending on the specific item). (See Controls #1 above for the general data source explanation.) A SAS program reads the DW data and provides aggregate counts based on the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher institutions. CDS definitions typically align with the U.S. Department of Education's Integrated Post-Secondary Education Data System

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
						(IPEDS). The percentage is computed by dividing the total number of degree-seeking undergraduate students by the total number of degree-seeking undergraduates who applied for financial aid and who were determined to have need. The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process. The Office of Student Financial Aid is involved in verifying the reasonableness of financial aid data. Profiles and trend comparisons are manually checked for consistency.
OUTPUTS						
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)	The DIS (Degree Information System) file is an MHEC mandated file, collected at the end of each July. The file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is created from data captured from the transaction system of record (PeopleSoft) after spring degrees have been cleared in the source system of record. (The degree freeze usually coincides with the internal summer semester data freeze process.) As part of the freeze process, these raw data files are processed and created in the university data warehouse (EVE) data file

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
						structure, also maintained by IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are specific to the definitions required for the DIS. The DIS file extract is then generated by a SAS program that is modified each year. Each year has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific program used to create each term's specific DIS file is saved to that subfolder. Once the draft DIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the DIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Final review and signoff is by the Assistant VP. A SAS program to generate degree profiles provides both degree recipient counts (using highest degree awarded in the FY) and counts of all degrees awarded.
13	Fiscal year basis	1.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4	See data source explanation from Controls #10, above. Undergraduate students who received a bachelor's degree in a program defined as part of the MAITI set are counted for this measure, using the SAS degrees profile program.
14	Fiscal year basis	NA	Number of students	DIS	Self-explanatory	NA

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
			graduating from baccalaureate nursing programs			
15	FY 03: 98-99 graduates (2000 MHEC Survey) FY 04: 99-00 graduates (2001 Schaefer Ctr Survey) FY 05: 00-01 graduates (2002 MHEC Survey) FY 06: 02-03 graduates (2005 MHEC Survey)	2.1	Median salary of graduates	MHEC follow-up survey of graduates (2001 Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IPRA. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by formula based on grouped data.
			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.	Data are taken from the triennial alumni follow up survey, sponsored by MHEC, and reported to both MHEC and the USM. Survey forms are collected at the institution, and data are reviewed for accuracy and consistency within IPRA. Alumni are asked for their current job status, and if they hold a job, whether they are full- or part-time.
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	See Controls # 15 (follow up survey), # 10 (bachelor recipients). Calculation of the percentage follows the definition (left).

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
					recipients). Denominator for percentage includes those not seeking employment.	
21	See #15	1.2	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	See Controls # 15 (follow up survey), # 10 (bachelor recipients), and #13 (MAITI). Calculation of the percentage follows the definition (left), after selecting only the MAITI-identified programs among the bachelor's degrees awarded in the FY.
23	See #15	1.4	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 – responses 1&2 – divided by responses 1 through 4)	See Controls # 15 (follow up survey).
25	See #15	2.1	Ratio of median salary of UMUC 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	See Controls # 15 (follow up survey) for the median salary of UMUC graduates. Data on the median income of U.S. graduate are provided by USM. The data were taken directly from the U.S. Bureau of the Census and the U.S. Department of

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
					Office	Labor's March Supplement of the Annual Demographic Survey. Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website. Data from the website, including the estimated earnings, are downloaded by the USM IR office into an EXCEL spreadsheet. That number is then used with the most recently reported median salary of USM bachelor's degree recipients one year after graduation (see measure #15) computed from the MHEC triennial follow up survey of graduates to derive the ratio.
30	See #15	1.5	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.)	See Controls # 15 (follow up survey).
31	See #15	1.6	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	See Controls # 15 (follow up survey).

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
					adequate (fair).	
33	Fiscal year basis	4.1	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	Detailed controls and documentation included in USM report.
INSTITUTION SPECIFIC MEASURES						
34	Fiscal year basis	5.3	# of online courses	UMUC	Distinct courses offered fully online	The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR PERFORMANCE ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
						for corrupt or changed or missing data. The unduplicated count of courses (e.g.,ENGL101 counts as 1 course) is generated by a SAS program. All class sections are identified in the source system of record as to delivery method, and these fields are used in the DW to select classes for this measure. Classes are selected if they are classified as being delivered via online.
35	Fiscal year basis	5.1	# of online enrollments	UMUC	Total enrollment in online courses	The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control**
						for consistency, and edits are reviewed for corrupt or changed or missing data. The count of student class enrollments is generated by a SAS program. All class sections are identified in the source system of record as to delivery method, and these fields are used in the DW to select classes for this measure. Classes are selected if they are classified as being delivered via online, and the enrollments in those classes are selected and counted for this measure.
36	Fiscal year basis	5.2	# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course	The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the Assistant VP and Director of Institutional Research. The file is generated from data captured on the institutional freeze date (first week of July) from the transaction system of record (PeopleSoft). As part of the freeze process, these raw data files are processed and loaded into a university data warehouse (EVE) also operated out of IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are also specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each term's specific FY End counts are

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control
						saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. All class sections are identified in the source system of record as to delivery method, and these fields are used in the DW to select classes for this measure. Classes are selected if they are classified as being delivered via online, and the enrollments in those classes are selected. The ethnicity field is then used (EIS-based definition) as the last filter for this measure.
37	Fiscal year basis	5.4	Undergraduate tuition for Maryland residents	UMUC	Undergraduate resident part-time tuition rate per credit hour	The undergraduate resident part-time tuition rate per credit hour is taken from the official rate listing provided in the web- and paper-published Schedule of Classes
38	Fiscal year basis	5.4	Percent increase from previous year	UMUC	Annual percentage increase of undergraduate resident part-time tuition rate per credit hour	See controls #37. The percent increase is calculated based on the most recent year's tuition rate compared to the prior year rate.

Source abbreviations:
EIS – MHEC Enrollment Information System
DIS – MHEC Degree Information System
Definitions keyed to June 2006 Submission.
CDS – Common Data Set
Special Timeframes Issues: revised 6/29/2006

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	2006 Actual = Fall '05	1.1	Number of tenured or tenure-track faculty lines	Institution	Number of full-time tenured or tenure-track faculty lines.
3	2006 Actual = Fall '05	1.2	Student-faculty ratio	Institution	Ratio of FTE students to FTE faculty
4	2006 Actual = Fall '05	1.3	Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges	*Academe* (March-April issue, Table 9A); U.S. News & World Report annual *America's Best Colleges*	Mean salary for regular SMCM faculty at each rank as a percentage of the median salary at each faculty rank among for the top 100 liberal arts colleges identified in that year's U.S. News & World Report rankings.
5	2006 Actual = Fall '05	2.1	Average SAT scores of entering freshman class	Institution	Mean of total SAT score; i.e., (SATV + SATM) of first-time full-time degree-seeking freshmen
6	2006 Actual = Fall '05	2.1	Average High school GPA of entering freshman class	Institution	Mean overall high school GPA of first-time full-time degree-seeking freshmen (does not include students whose schools only report weighted GPAs)
7	2006 Actual = Fall '05	2.1	Percent African American of entering first-year class	EIS	(# of African American first-year students / # of race known first-year student) * 100 (first-time, full-time degree-seeking first-year students only)
8	2006 Actual = Fall '05	2.1	Percent all minorities of entering first-year class	EIS	(# of all-minority first-year students / # of race known first-year students) * 100 (first-time, full-time degree-seeking first-year students only)
9	2006 Actual = Fall '05	2.1	Percent first generation students of entering first-year class	Institution	Percent of entering class (first-time, full-time, degree-seeking first-year students only) for whom neither parent earned a four-year college degree (excludes students with unknown first-generation status)
10	2006 Actual = Fall '05	2.1	Percent international of all full-time students	Institution	Percent of full-time degree-seeking students with citizenship other than U.S.
11	2006 Actual = Fall '05	2.1	Percent African American of all full-time students	EIS	(# of African American full-time students / # of race known full-time students) * 100
16	2006 Actual = Fall '05	2.3	Percent minority full-time, tenured or tenure-track faculty	EDS	(# of full-time, tenured or tenure-track minority faculty / # of full-time, tenured or tenure-track faculty) * 100 (includes faculty on sabbatical, but not those on leave)
17	2006 Actual = Fall '05	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
18	2006 Actual = Fall '05	2.3	Percent African American full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
19	2006 Actual = Fall '05	2.3	Percent African American full-time executive/managerial	EDS	Self explanatory
20	2006 Actual = Fall '05	2.3	Percent women full-time executive/managerial	EDS	Self explanatory
21	2006 Actual = Fall '05	2.3	Percent women full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					sabbatical, but not those on leave)
22	2006 Actual = Fall '05	3.1	Percent of out-of-state students in the first-year class	Institution	(# of U.S. students from a state other than Maryland / # of U.S. students) * 100 (first-time, full-time degree-seeking first-year students only)
23	2006 Actual = Fall '05	3.2	Percent of international students in the first-year class	Institution	(# of non-US students / # of total students) * 100 (first-time, full-time degree-seeking first-year students only)
25	2006 Actual = Fiscal year 2006	3.4	Number of international study tours led by SMCM faculty	Institution	Self explanatory
28	2006 Actual = Fall '05	4.3	Percent of class offerings with fewer than 20 students	Institution	(# of classes with 19 or fewer students / # of total classes) * 100 (excludes one-on-one courses and course subsections such as labs)
			OUTPUTS		
12	2006 Actual = Fall '02 cohort graduating by Spring '06	2.2	Four-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within four years after matriculation.
13	2006 Actual = Fall '00 cohort graduating by Spring '06	2.2	Six-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within six years after matriculation.
14	2006 Actual = Fall '02 cohort graduating by Spring '06	2.2	Four-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking African American first-year students who graduated from SMCM within four years after matriculation.
15	2006 Actual = Fall '00 cohort graduating by Spring '06	2.2	Six-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking African American first-year students who graduated from SMCM within six years after matriculation.
24	2006 Actual = Fall '02 cohort graduating in Spring '06	3.3	Percent of graduating seniors who studied abroad while at SMCM	Institution	(# of graduating seniors who traveled or studied abroad under the auspices of SMCM / # of graduating seniors) * 100 (limited to those graduating seniors who started at SMCM as first-time, full-time first-year students)
26	2006 Actual = Spring '06 grads	4.1	Percent of graduating seniors completing a St. Mary's Project	Institution	(# of graduates completing a St. Mary's Project / # of all graduates) * 100
27	2006 Actual = Fall '02 cohort graduating in Spring '06	4.2	Percent of graduating seniors who have enrolled in one-on-one courses while at SMCM	Institution	(# of graduating seniors who completed a one-on-one course such as a St. Mary's project, independent study, or directed research / # of graduating seniors) * 100
29	2006 Actual = Fall '04 cohort re-enrolled in Fall '05	5.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who re-enrolled at SMCM one year after matriculation.
30	2006 Actual = Fall '02 cohort graduating	5.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
	by Spring '06				seeking first-year students graduated from SMCM within four years after matriculation
31	2006 Actual = Fall '00 cohort graduating by Spring '06	5.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within six years after matriculation.
46	2006 Actual = Fall '05	7.1	% of first-year students who receive institutionally-based financial aid (grants and scholarships)	Institution	(# of first-year students receiving SMCM-based grants and scholarships / # of first-year students) * 100
47	2006 Actual = Spring '06 grads	8.1	Percent of graduating seniors who report having done community service or volunteer work while at SMCM	SMCM Survey of Graduating Seniors	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" (Note: denominator excludes unknowns)
53	2006 Actual = Spring '06 grads from MAT	10.1	Number of graduates from the MAT program	Institution	Self explanatory
			OUTCOMES		
32	2006 Survey Actual = Spring '05 grads surveyed in 2006	5.3	Graduate/professional school going rate—within one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
33	2006 Survey Actual = Spring '01 grads surveyed in 2006	5.3	Graduate/professional school going rate—within fie years	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
34	2006 Survey Actual = Spring '96 grads surveyed in 2006	5.3	Graduate/professional school going rate—within ten years	SMCM Alumni Survey (10-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.
35	2006 Survey Actual = Spring '05 grads surveyed in 2006	5.4	Alumni satisfaction with graduate/professional school preparation—one yea	SMCM Alumni Survey (1-year)	Percentage of survey respondents 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.
36	2006 Survey Actual = Spring '01 grads surveyed in 2006	5.4	Alumni satisfaction with graduate/professional school preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
37	2006 Survey Actual = Spring '96 grads surveyed in 2006	5.4	Alumni satisfaction with graduate/professional school preparation—ten yea	SMCM Alumni Survey (10-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within ten years of

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
38	2006 Survey Actual = Spring '05 grads surveyed in 2006	5.5	Alumni satisfaction with job preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or fair preparation for their job (excluding "Uncertain").
39	2006 Survey Actual = Spring '01 grads surveyed in 2006	5.5	Alumni satisfaction with job preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
40	2006 Survey Actual = Spring '96 grads surveyed in 2006	5.5	Alumni satisfaction with job preparation—ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents employed full-time within ten years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
48	2006 Survey Actual = Spring '05 grads surveyed in 2006	9.1	Employment rate of one-year-out alumni	SMCM Alumni Survey (1-year)	% of survey respondents who are employed full-or part-time (excludes "not seeking")
49	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.2	Percent of five-year-out full-time employed alumni who are teachers	SMCM Alumni Survey (5-year)	(Number of 5-year-out full-time employed alumni who are employed as teachers / # of 5-year-out full-time employed alumni) * 100
50	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.3	Percent of alumni for whom highest degree is master's—five yea	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a master's program within five years of graduation.
51	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.3	Percent of alumni for whom highest degree is Ph.D. or other doctoral degree—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a doctoral program within five years of graduation.
52	2006 Survey Actual = Spring '01 grads surveyed in 2006	9.3	Percent of alumni that hold professional degrees (engineers, doctors lawyers, etc.)—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate professional degree program within five years of graduation.
54	2006 Actual = Spring '05 MAT grads surveyed in 2006	10.2	Percent of one-year-out MAT alumni teaching full-time	SMCM Alumni Survey (1-year)	(# of one-year-out MAT alumni teaching full-time / # of one-year-out MAT alumni with survey data) * 100
55	2006 Actual = Calendar year 2005	11.1	Recycling rate for solid waste	Institution; Maryland Dept. of the Environment Annual All State Agencies Recycle (All StAR)	(#, in tons, of Maryland Recycling Act materials recycled / total tons of solid waste generated) * 100

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
				Recycling report	
56	2006 Actual = Fiscal year 2006	11.1	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	Institution	((# Kilowatt hours of electricity consumed / total square feet of physical facilities) / 2005 # Kw hours consumed per square foot of facilities). For example, in fiscal year 2004, the College consumed 18.9 Kw hours of electricity per square foot (14,582,794 Kw hours / 772,684 square feet = 18.9). 18.9 is 102% of the 18.6 FY2005 Kw hours per square feet consumed.
57	2006 Actual = Fiscal Year 2006	12.1	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).
58	CY2005 Actual = Calendar Year 2005	12.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations). Includes cash, pledges, and gifts.
59	CY2005 Actual = Calendar Year 2005	12.3	Percent of alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
60	2006 Actual = Fiscal year 2006	12.4	Total dollars: Federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, and 15.
			QUALITY		
2	2006 Actual = Fall '05	1.1	Percent of core faculty with terminal degree	Institution	Percentage of core faculty (non-visiting, assistant through full professor) holding a terminal degree, including all doctorates and the M.M. and M.F.A.
41	2006 Actual = Spring '06 grads	6.1	Percent of graduating seniors rating student residences as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating residential facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
42	2006 Actual = Spring '06 grads	6.2	Percent of graduating seniors rating cafeteria and food services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating cafeteria and food services as good or excellent / # of graduating seniors responding to this item on survey) * 100
43	2006 Actual = Spring '06 grads	6.3	Percent of graduating seniors rating health services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating health services as good or excellent / # of graduating seniors responding to this item on survey) * 100
44	2006 Actual = Spring '06 grads	6.4	Percent of graduating seniors rating campus recreational programs and facilities as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating campus recreational programs and facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
45	2006 Actual = Spring '06 grads	6.5	Percent of graduating seniors rating extracurricular activities and events as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating extracurricular activities and events as good or excellent / # of graduating seniors responding to this item on survey) * 100

Source abbreviations:
EIS - MHEC Enrollment Information System
EDS - MHEC Employee Data System

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. http://grants.nih.gov/grants/award/trends/dohied.htm	National Institutes of Health (NIH) website. Rankings: NIH Awards to Health Professional Components: Schools of Dentistry.	Rank in All Awards to Schools of Dentistry (public and private). As of September 2006, data through Fiscal 2005 is available. Figures for Fiscal 2006 through 2008 are estimates.	Fiscal 2006 value is an estimate.
1.1.2	Fiscal Year = Federal Fiscal Year	1.1 - Quality	National ranking (research-based) of School of Medicine in NIH total funding. http://grants.nih.gov/grants/award/rank/medttl05.htm	National Institutes of Health (NIH) website. Rankings: NIH Awards to Medical Schools.	Rank in All Awards to Medical Schools (public only). As of September 2006, data through Fiscal 2005 is available. Figures for Fiscal 2006 through 2008 are estimates.	Fiscal 2006 value is an estimate.
1.1.3		1.1 - Quality	US News & World Report national ranking of schools of law (specialty programs). Highest ranked specialty program.	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.	Rankings for all law specialties were updated for 2006 and each previous year except for Clinical Law which was not updated for 2003.
1.1.4		1.1 – Quality	US News & World Report national ranking of schools of law (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.3	See Note for #1.1.3
1.1.5		1.1 - Quality	US News & World Report national ranking of schools of nursing (M.S. program)	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.	Rankings are not updated every year. 2003 rankings are used for 2004 through 2006.
1.1.6		1.1 - Quality	US News & World Report national ranking of schools of nursing (specialty programs). Highest ranked specialty program.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.1.7		1.1 – Quality	US News & World Report national ranking of schools of nursing (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5
1.1.8		1.1 – Quality	US News & World Report national ranking of schools of pharmacy	Same as Measure #1.1.3	See US News & World Report methodology explanation	Pharmacy programs were not updated for 2006. 2005 ranking is used for 2006 and 1997 ranking is used for 2003 and 2004.
1.1.9		1.1 - Quality	US News & World Report national ranking of schools of social work	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.	Rankings are not updated every year. 2004 ranking is used for 2005 and 2006. 2000 ranking is used for 2003.
1.2.1	2004 Data = Fiscal 2006 2003 Data = Fiscal 2005 2002 Data = Fiscal 2004 2001 Data = Fiscal 2003	1.2 – Quality	Number of nationally recognized memberships and awards to UMB faculty	*The Top American Research Universities*, The Lombardi Program on Measuring University Performance, TheCenter at the University of Florida.	Sum of National Academy Memberships and Faculty Awards as reported for UMB on the report website: http://thecenter.ufl.edu/	The December 2005 Lombardi Report uses 2004 data.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of scholarly publications and activities per full-time faculty	Through Fiscal 2006: UMB Faculty Non-Instructional Productivity Report (questions 2 through 6). Includes Dental School summary data before 2005.	Number of published books, refereed and non-refereed works, creative activities and papers presented divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response varies each year.
2.1.1		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.	FY 2006 value subject to revision.
2.2.1		2.2 – Outcome	Number of U.S. patents issued per year	Association of University Technology Managers Licensing Survey as reported by UMB Office of Research and Development	AUTM Licensing Survey Question Number 13D	

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
2.2.2		2.2 – Outcome	Number of licenses/options executed per year	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9A	
2.2.3		2.2 – Outcome	Cumulative number of active licenses/options	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9C	
3.1.1	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of graduate nursing programs (MS, PhD, and Doctor of Nursing Practice)	Degree Information System report to MHEC	Masters and Doctorate degree total awards for HEGIS codes 120300 and 120302.	Doctor of Nursing Practice is new program for Fall 2006.
3.1.2	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	Degree Information System report to MHEC and UMB School of Pharmacy	First Professional Degree total awards for HEGIS code 121100 (Pharmacy).	
3.1.3	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of DDS program	Degree Information System report to MHEC	First Professional Degree total awards for HEGIS code 120400 (Dentistry)	Fiscal 2005 value revised in 2006.
3.2.1		3.2 – Input	Scholarships, grants and assistantships	MHEC S-5 Financial Aid Information System Report data provided to MHEC	Award amounts for Scholarships, Grants and Assistantships, both Graduate and Undergraduate. Excludes tuition waivers.	Fiscal 2006 value is an estimate based on preliminary data.
3.3.1	Based on surveys conducted in 2000, 2002, 2005, and 2006	3.3 – Outcome	Employment rate of graduates (undergraduates only)	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- orpart-time jobs within one year of graduation.	
3.3.2	Same as # 3.3.1	3.3 - Quality	Graduates satisfaction with education (Nursing only)	For 2000: UMB School of Nursing Survey. Beginning 2002: UMB MHEC Alumni Survey	UMB MHEC Alumni Survey: Ratio of survey responses of "excellent" or "good" to all responses to question: "Overall, how would you rate your educational experience at the School of Nursing?"	New data source used beginning with 2002.
4.1.1		4.1 – Outcome	Campaign giving, annual ($M)	UMB Office of External Affairs, Office of Resource Management	Annual campaign fundraising amount. Fiscal 2007 and Fiscal 2008 estimates provided by OEA	
4.2.1		4.2 – Outcome	Endowment, annual total ($M)	UMB Office of External Affairs, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment. Estimates by OEA	
4.3.1		4.3 – Input	Number of grant applications	UMB Office of Research and Development	Number of grant applications by UMB faculty as reported in ORD Annual Report	Fiscal 2005 value was revised in 2006.

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
4.3.2		4.3 – Outcome	Average grant award	UMB Office of Research and Development	Dollar amount of Awards processed through ORD divided by number of awards as reported in ORD Annual Report	
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	Through Fiscal 2006: UMB Faculty Non-Instructional Productivity Report.	Number of days spent in public service (questions 13 – 16) divided by surveyed full-time faculty. 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 – Output	Charity care days	UMB School of Medicine	Charity care days provided by UMB School of Medicine clinical faculty	
6.1.1		6.1 – Efficiency	Annual cost savings as a percent of actual budget	UMB Office of Budget and Finance	Dollar value of efficiency efforts initiatives divided by total actual budget	
6.2.1		6.2 – Outcome	Percent of annual IT Plan completed	UMB Center for Information Technology	Percent of annual action items in the Campus Strategic IT Plan completed, on target to meet deadline or ongoing	
USM 1	Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004 Fall 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006 Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2003 through 2006: UMB IRP enrollment freeze files. Fiscal 2007 and Fiscal 2008: UMB Enrollment Projections Spring 2006	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.	
USM 2	Same as USM 1	USM Core Indicator – No UMB Objective	Percent of minority of all undergraduates	Fiscal 2003 through 2006: UMB IRP enrollment freeze files	The sum of undergraduate students identified as Native American (AI), African-American (BL), 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

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
USM 3	Same as USM 1	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Fiscal 2003 through 2006: UMB IRP enrollment freeze files	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 - No UMB Objective	Total bachelor's degree recipients	Fiscal 2003 through 2006: UMB IR Degree Information System report. Fiscal 2007 and 2008: 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 – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	FY 2003 – FY 2006: USM Office of Capital Budget; FY 2007 and FY 2008: 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

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UNIVERSITY OF MARYLAND, BALTIMORE COUNTY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
			INPUTS			
1	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	2.1	Number of undergraduate students enrolled 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).	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Due to the fact that Education is not an undergraduate major at UMBC, it is necessary for the Department of Education to maintain its own data base. All courses taken in the Education Department are **Permission Only** courses. For this reason, all undergraduate teacher candidates must see an adviser each semester. During pre-registration each spring, each adviser for current students checks to see whether the advisees have applied for admission to the department – the mechanism for creating and maintaining the data base. If they have not, then they are required to do so before being given permission to take additional courses. During the summer, transfer students are told to apply for admission during their first registration. This is an on-line registration and most comply and are captured in the system then. For various reasons, some of these students "fall through the cracks." After the final class lists are received in September, each list is checked to determine whether each student taking a class has applied for admission to the Department. A list is then generated of all students who are taking courses, but are not in the data base. In this way, those who "fell through the cracks" are identified. These students are then contacted and required to register. A paper folder has also been created for each student which makes it easier to follow their progress and is used at each advising session. Finally, the transcripts of all students who have a

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
						folder, but are not taking an education course in the fall semester are checked. Those who have not taken a course for the last three semesters are put in an inactive file and are not counted as an undergraduate in the program. All of the students remaining are included in the count.
2	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	2.1	Number of post-baccalaureate students enrolled 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)	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this reason, the number from the graduate school is the number of candidates reported. Graduate students who have not taken a course for several semesters are placed in an inactive file and are not included in the final count.
3	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	2.2	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	OIR gets these enrollment data from the UMBC Student Information System via a program by OIT (program originating from MHEC). The program, run against the HP, produces a flat text file, which is stored in our shared departmental drive. Programs are run in Quiz and SAS to check the data and produce reports, which are then checked for comparability. Data are also saved in Oracle tables in our OIR data warehouse, and reports and data checks are run against the data in this format using Crystal Reports, SPSS and Toad. Data are reviewed for comparability to past trends and projections. Data are reported each fall (Fall enrollments) to USM and MHEC and each Spring (Fall enrollments) to the U.S. Department of Education (IPEDS data collection).
4	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	4.1	% African-American of all undergraduates	EIS	% of undergraduates with race/ethnicity of African-American	See control procedures for number 3 above.

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
5	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	5.1	Ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	See control procedures for number 3 above for the FTE student portion of this measure. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Crystal Reports and SPSS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
OUTPUTS						
7	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07	2.2	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #3	OIR gets these completions data from the UMBC Student Information System via a program by OIT (program originating from MHEC). The program, run against the HP, produces a flat text file, which is stored in our shared departmental drive. Programs are run in Quiz and SAS to check the data and produce reports, which are then checked for comparability. Data are also saved in Oracle tables in our OIR data warehouse. Data are reviewed for comparability to past trends. Data are reported each fall to USM and MHEC and the U.S. Department of Education (IPEDS completions data collection).
8	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07	3.2	Number of jobs created by UMBC's Technology Center & Research Park	Exec.Dir/UM Technology Center & Research Park	Total number of jobs created by companies in UMBC Technology Center & Research Park.	The UMBC Technology Center maintains a database containing information on employees in the companies associated with the Center.
9	FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of	4.2	African-American second-year retention rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.

	2004 FY 07: cohort of 2005				provided by MHEC.	
10	FY 04: cohort of 1997 FY 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000	4.3	African-American six-year graduation rate	MHEC : EIS, DIS	The percentage of African-American 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. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
11	FY 04: cohort of 2002 FY 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005	5.1	Second-year retention rate	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. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
12	FY 04: cohort of 1997 FY 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of. 2000	5.2	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. Data provided by MHEC	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
13	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded	See control procedures for number 7 above.
14	FY 04: Fall 02 Faculty/FY 03$ FY 05: Fall 03 Faculty/FY 04$ FY 06: Fall 04 Faculty/FY 05$ FY 07:	6.1	$s in total federal R&D expenditures per FT faculty (thousands)	NSF/ AAUP	UMBC $s in total Federal R&D expenditures (NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)	Data for total Federal R&D expenditures come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Fall 05 Faculty/FY 06$					and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Crystal Reports and SPSS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
15	FY 04: FY 97-FY 02 FY 05: FY 98-FY 03 FY 06: FY 99-FY 04 FY 07: FY 00-FY 05	6.2	Rank among peers in 5-year average annual growth rate in federal R&D expenditures	NSF	UMBC growth in federal R&D expenditures – average annual growth over 5 year period compared to our 10 current peers.	Data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution.
				OUTCOMES		
16	FY 04: 1998 survey-1997 bach degree recipients FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients	1.1	Employment rate of graduates	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Data come from the UMBC OIR One Year Follow-Up Survey of Bachelor's Degree Recipients. This survey is currently conducted on a 3 year cycle. Questions on the survey conform to the MHEC guidelines. Surveys are mailed to all bachelor's degree recipients with a viable mailing address from a graduating class –Fall (August), Winter (December) and Spring (May) one year after the May graduation. Surveys are mailed via U.S. Mail, generally with at least one follow-up mailing. Surveys are stamped and logged on the day they are received by OIR. Data are entered by OIR staff using a data entry system set up in SPSS. Data are then compiled and checked for anomalies. Paper surveys are stored in a locked and secured area. Data files are then matched with the EIS files to get demographic and background information, such as race and gender. This is done via an encrypted number that is placed on each survey. Survey respondents are assured that their privacy will be protected and that any information they provide will not be shared at the individual level. Data files are stored on the IR departmental shared network drive.
17	FY 04: 1998 survey-1997 bach degree recipients	1.3	% of bachelor's degree recipients enrolled in	MHEC follow-up survey of graduates	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently	See control procedures for number 16 above.

	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients		grad/professional study 1 year later		enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of bachelor's degree recipients answering the survey and responding to this question .	
18	FY 04: 1998 survey-1997 bach degree recipients FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients	1.3	% of African-American bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of African-American 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 African-American bachelor's degree recipients responding to the survey and answering the question.	See control procedures for number 16 above.
19	FY 04: 1998 survey-1997 bach degree recipients FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients	1.5	% of bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (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 questions.	See control procedures for number 16 above.
20	FY 04: 1998 survey-1997 bach degree recipients FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree	1.5	% of African-American bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of African-American bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not	See control procedures for number 16 above.

	recipients FY 07: 2005 survey-2004 bach degree recipients				currently enrolled" in graduate or professional study) one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the questions.	
21	FY 04: AY 03-04 FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07	2.1	Number of students completing all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year. FROM MSDE: **Source** The Annual Staff Data Report is collected each year in November. The report includes all staff members actively employed as of October 15th of that year. The report also includes all professional staff who resigned or left the school system between October 16th of the previous year and October 15th of the current year **Control Procedures** The staff data report is collected from each of the 24 local education agencies in Maryland, including Edison Schools. The data is collected in a text format and processed in a COBOL application. The file is edited and a report is sent to each school system with a list of errors. The school system corrects and resubmits the file. After the edit process has been completed, a comparison report is generated that compares counts of the previous and current years. A summary is also created and sent to the school systems for verification. The local superintendent of schools is required to sign an agreement that the data have been verified and are correct. Written procedures for collecting and summarizing the data are stored on an annual basis. The procedures for producing the summaries are reviewed each year to ensure accuracy.

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
22	FY 04: 1998 survey-1997 bach degree recipients FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients	2.2	Number of graduates from IT programs employed in Maryland	MHEC follow-up survey of graduates	(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 #3 for MAITI definition of IT program	See control procedures for number 7 above for the number of bachelor's degree recipients from IT programs and for number 16 above for the data from the follow-up survey of recent graduates.
23	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07	3.1	Number of companies graduating from incubator programs	Exec.Dir./ UMBC Technology Center and Research Park	Companies who, having been provided space and services, have moved out into their own space.	The UMBC Technology Center maintains a database of information on the companies associated with the Center.
QUALITY						
24	FY 04: 1998 survey-1997 bach degree recipients FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients	1.2	Student satisfaction with education received for employment	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 (including those who were undecided in the denominator.)	See control procedures for number 16 above.
25	FY 04: 1998 survey-1997 bach degree recipients FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients	1.4	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates	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).	See control procedures for number 16 above.
26	FY 04: FY 03	2.1	Percent of	Institution	The number of undergraduate students	Data are collected from the UMBC Dept. of

	FY 05: FY 04 FY 06: FY 05 FY 07: FY 06		undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	(UMBC Dept. of Educ.)	who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II	Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. For this reason, the pass rate is 100%. All of this information comes from ETS.
27	FY 04: FY 03 FY 05: FY 04 FY 06: FY 05 FY 07: FY 06	2.1	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.	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. All of this information comes from ETS. For this reason, the pass rate is 100%.
28	FY 04: FY 03 FY 05: FY 04 FY 06: FY 05 FY 07: FY 06	2.2	Rank in IT bachelor's degrees awarded compared to peers	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.)	Data come from the IPEDS Peer Analysis System. Data are collected via the web using the Completions data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number and percent of bachelor's degrees in the defined disciplines are downloaded and maintained in an Excel Spreadsheet. These data can also be found under Peer Comparison Data on the OIR website (www.umbc.edu/oir). Data for UMBC are provided to IPEDS as described in the control procedures for number 7 above.
29	FY 04: FY 02 FY 05: FY 03 FY 06: FY 04 FY 07: FY 05	3.3	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	Data are collected from the fiscal year report on invention disclosures from AUTM. These are recorded in a spreadsheet. R&D Expenditure data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution and the appropriate ratios are

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY 2007 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
						calculated for each institution. The rank of UMBC among its peers is then calculated .
30	FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	5.1	Rank in ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Rank among UMBC peers in the ratio of full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	Data for UMBC are collected, stored and reported to IPEDS as discussed in control procedures for number 6 above. Data for peers come from the IPEDS Peer Analysis System. Data are collected via the web using the Faculty Salary Survey data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number of faculty in each category are downloaded and maintained in an Excel Spreadsheet. A table is then produced that calculates the ratios for each institution and indicates the rank for UMBC among its peers.
EFFICIENCY						
31	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07	7.1	% 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 >	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
32	FY 04: FY 04 FY 05: FY 05 FY 06: FY 06 FY 07: FY 07	7.2	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	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.

Source abbreviations:
EIS - MHEC Enrollment Information System, DIS – MHEC Degree Information System

UNIVERSITY OF MARYLAND, COLLEGE PARK
2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
1	Most recent rankings available for each college, program, or specialty area	1.1	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.	The Associate Director for Institutional Research and Planning collects this information from a pre-specified list of sources. The data are stored in a spreadsheet each year and is made available for MFR reporting.
2	FY 04: FY 03 FY 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 (Est.) FY 09: FY 08 (Est.)	1.2	Total R&D expenditures, as reported by NSF	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). Due to lag time in NSF's collection of the data and release of the official figures, data reported are for the prior fiscal year. Official expenditure data for FY 04 are reported under the FY 05 MFR column; official expenditure data for FY 05 are reported under the FY 06 MFR column, etc.	These data are reported to NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The survey is made available almost a year after the close of the fiscal year for the MFR report.
3	Fiscal Year	1.3	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.	The data are collected by the Associate Vice Chancellor for Administration and Finance at the USM Office and sent to UM. The Associate Director for Institutional Research and Planning adds to the list additional sources of awards and memberships. The lists are aggregated and unduplicated before it is entered into the MFR.
4	FY 03:Summer	2.1	Percentage of degree	Institution	The percentage of previous year's bachelor	These data are extracted from

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	02+Fall 02+Spring 03 graduates FY 04:Summer 03+Fall 03+Spring 04 graduates FY 05:Summer 04+Fall 04+Spring 05 graduates FY 06:Summer 05+Fall 05+Spring 06 graduates FY 07:Summer 06+Fall 06+Spring 07 (Est.) FY 08:Summer 07+Fall 07+Spring 08 (Est.)		recipients participating in a special undergraduate experience		degree recipients who had participated in any of the following: URAP Program, Hinman CEOs, Civicus, Language House, International House, Quest, First-Year Focus, Honors, College Park Scholars, Leadership development programs, teaching assistantships, Athletic programs, Study Abroad, Beyond the Classroom, who had taken an independent study, service learning course, or an internship. This includes only degree recipients who began their collegiate careers at UM.	the OIRP data warehouse by the Manager for Institutional Data. The data are reviewed by the Director for Institutional Research and Planning and entered into the MFR.
5	FY 03:Summer 02+Fall 02+Spring 03 graduates FY 04:Summer 03+Fall 03+Spring 04 graduates FY 05:Summer 04+Fall 04+Spring 05 graduates FY 06:Summer 05+Fall 05+Spring 06 graduates FY 07:Summer 06+Fall 06+Spring 07 (Est.) FY 08:Summer 07+Fall 07+Spring 08 (Est.)	2.2	Average course credits earned through non-traditional options.	Institution	The total degree credits earned through non-traditional course credit options such as off campus, on-line, evenings, weekends, credit by exam, transfer, summer and winter divided by the total degree credits for the bachelor's degree recipients who started as new freshmen and received their degrees in the most recent fiscal year.	These data are derived by Manager for Institutional Data using a program called "traditional_courses.sql". The results are reviewed by the Director for Institutional Research and Planning and entered into the MFR.

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
6	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 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)	2.3	Difference in graduation rates between all students and African-American students	Institution	The difference between six-year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking African-American students. Additional refinements are made in accordance with IPEDS' approved definitions.	These data extracted from the OIRP data warehouse using a query called "Progressions.bqy". The data are aggregated by the Director for Institutional Research and Planning and entered into the spreadsheet.
7	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 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)	2.4	Difference in graduation rates between all students and Hispanic students	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking Hispanic students. Additional refinements are made in accordance with IPEDS' approved definitions.	These data extracted from the OIRP data warehouse using a query called "Progressions.bqy". The data are aggregated by the Director for Institutional Research and Planning and entered into the spreadsheet.
8	UM uses most recent data for the academic	2.5	Percentage of minority undergraduate students	Institution	The percentage of all undergraduate students enrolled at UM who are African-	These data are collected from "Profiles", an institutional

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 03: Fall 03 Actual FY 04: Fall 04 Actual FY 05: Fall 05 Actual FY 06: Fall 06 Actual FY 07: Fall 07 (Est.) FY 08: Fall 08 (Est.)		enrolled in UM		American, Asian American, Hispanic, or Native American.	report available to the campus community. The data are aggregated by the Director for Institutional Research and Planning and checked by another staff member before being entered into the MFR.
9	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 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)	2.6	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.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.
10	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 03: Fall 97	2.7	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.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)					
11	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 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)	2.8	Second-year freshman retention rate: All UM minority students	Institution	The percentage of African-American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	The data are taken from the "Progressions.bqy" and aggregated by the Director for Institutional Research and Planning and entered into the MFR.
12	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 03: Fall 97 Cohort FY 04: Fall 98	2.9	First-time freshman 6-year graduation rate: All UM minority students	Institution	The percentage of African-American, Asian American, Hispanic, or Native American 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.	The data are taken from the "Progressions.bqy" and aggregated by the Director for Institutional Research and Planning and entered into the MFR.

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)					
13	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 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)	2.10	Second-year freshman retention rate: UM African-American students	Institution	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.
14	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 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99	2.11	First-time freshman 6-year graduation rate: UM African-American students	Institution	The percentage of first-time, full-time degree-seeking African-American 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.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK 2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	**UM MFR Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
	Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)					
15	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 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)	2.12	Second-year freshman retention rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.
16	Uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to a Fall cohort: FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort	2.13	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic 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.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)					
17	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 03: Fall 02 Cohort FY 04: Fall 03 Cohort FY 05: Fall 04 Cohort FY 06: Fall 05 Cohort FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)	2.14	Second-year freshman retention rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.
18	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 03: Fall 97 Cohort FY 04: Fall 98 Cohort FY 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 (Est.) FY 08: Fall 02 (Est.)	2.15	First-time freshman 6-year graduation rate: UM Asian-American students	Institution	The percentage of first-time, full-time degree-seeking Asian American 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.	The data are taken from the "Progressions.bqy" query which is run on the OIRP data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK
2007 OPERATIONAL DEFINITIONS FOR MFR ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
19	Fiscal Year	3.1	Total annual giving from all sources	Institution	Data provided are published in the CASE Campaigning Reporting Standards. It includes cash and pledges donated within a single fiscal year.	These data are reported by the Vice President for University Relations.
20	Fiscal Year	3.2	Total number of annual alumni donors	Institution	Self explanatory.	These data are reported by the Vice President for University Relations.
21	Cumulative	4.1	Number of companies graduated from UM incubator program	Institution	The number of companies that have started at the university, have moved out into their own space and are no longer receiving UM subsidized support.	These data are reported by the Director for the Technology Advancement Program.
22	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates(Est.)	5.1	Estimated number of UM Graduates employed in Maryland one year after graduation	Alumni Follow Up Surveys of Graduates	Estimate is derived by multiplying the proportion of UM alumni survey respondents indicating they were employed full- or part-time in Maryland approximately one year after graduation by the total number of graduates. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.
23	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates(Est.)	5.2	Estimated number of UM baccalaureate level IT graduates employed in Maryland	Alumni Follow Up Surveys of Graduates	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 approximately one year after graduation by the total number of graduates. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.
24	FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 FY 06: Fall 05	5.3	Number of teachers employed in Maryland public schools who graduated from UM	USM Office, via MSDE and LEAs	The number of teachers hired by Maryland local education agencies (LEAs) who reported that they graduated from UM. Due to the way MSDE collects these data new	Data come from a survey of new hires administered by the Local Education Agencies in Maryland. Maryland State

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 07: Fall 06 (Est.) FY 08: Fall 07 (Est.)				hires may have been certified prior to the most recent year.	Department of Education report to USM. The Associate Vice Chancellor for Administration and Finance sends a spreadsheet to the Director for Institutional Research and Planning who enters the data into the MFR.
25	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates(Est.)	5.4	% of alumni satisfied with education received for employment one year after graduation	Alumni Follow Up Surveys of Graduates	The percentage of bachelor's degree recipients employed full-time approximately one year after graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.
26	1998 Survey: 96-97 graduates 2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008: 06-07 graduates(Est.)	5.5	% of alumni satisfied with education received for graduate or professional school one year after graduation	Alumni Follow Up Surveys of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school approximately one year after graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered by the Office of Institutional Research and Planning, aggregated by the Assessment Support Coordinator and entered into the MFR.

MORGAN STATE UNIVERSITY

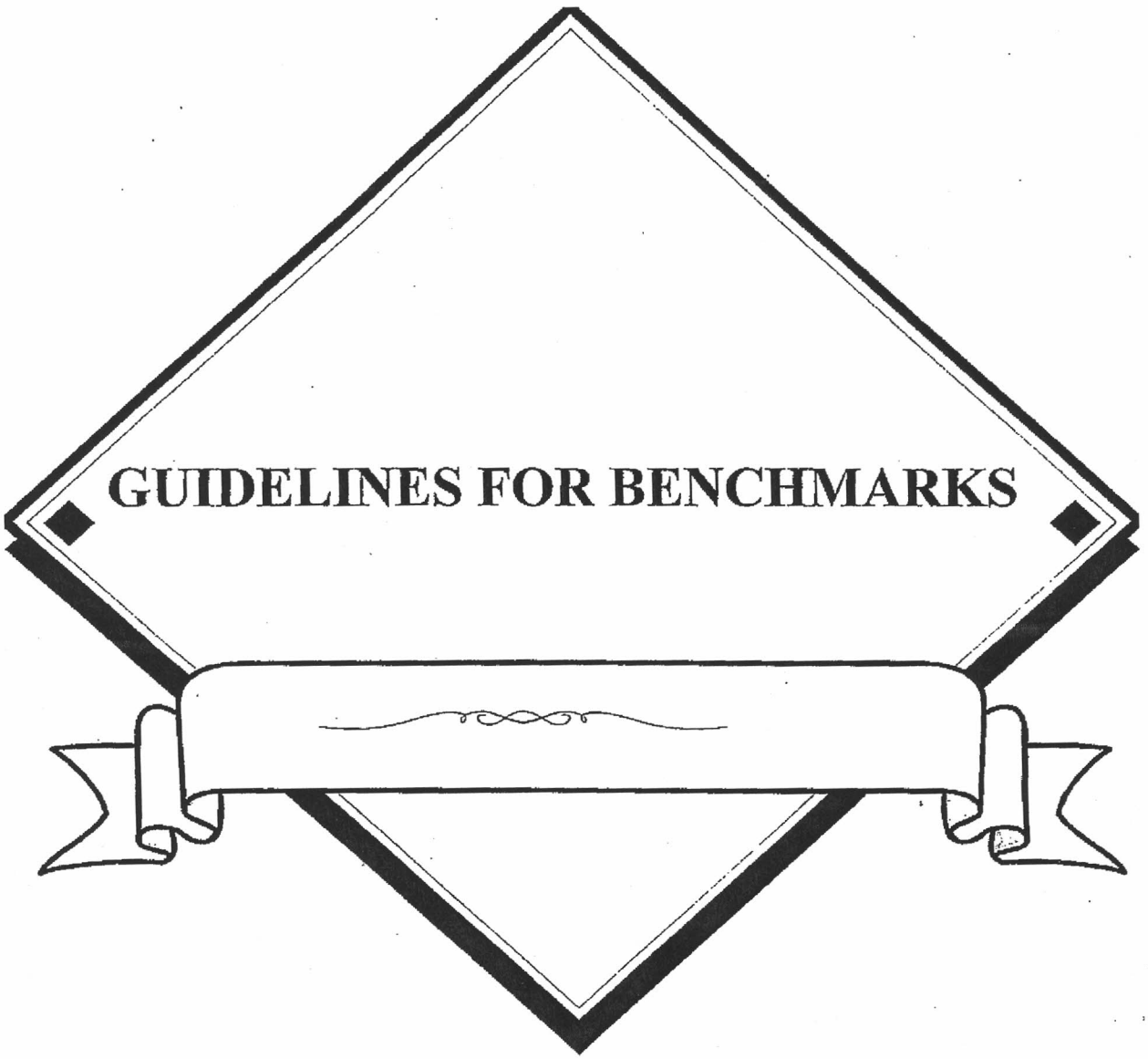
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE MEASURES/INDICATORS

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	INPUTS	
Number of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Banner Student	High ability undergraduate students with a combined average SAT score of 1,000 or higher.
Percent of undergraduates receiving Pell Grant (obj. 1.2)	Morgan State University (MSU) Banner Financial Aid	Self-explanatory.
Percent other race enrollment of all students (obj. 1.3)	Morgan State University (MSU) Banner Student	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent white enrollment of all students (obj. 1.4)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of fully-funded institutional doctoral/graduate assistantships/ fellowships (obj. 4.1)	Morgan State University (MSU) School of Graduate Studies	These are funded from current unrestricted funds.
Percent full-time faculty with terminal degree (obj. 4.1)	Morgan State University (MSU) Office of Institutional Research/ Academic Affairs	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees.
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.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTPUTS	
Second year retention rate (obj. 3.1)	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 Americans (obj. 3.1)	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. 3.2)	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. 3.2)	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.
Number of African-American degree recipients in science, mathematics, information systems management, computer science, and engineering (obj. 3.3)	Morgan State University (MSU) Banner Student	Self-explanatory. Note that science includes physics, engineering physics, biology, chemistry, and medical technology.
Number of baccalaureates awarded in teacher education (obj. 3.4)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of degree recipients in doctoral programs (obj. 4.2)	Morgan State University (MSU) Banner Student	Self-explanatory
Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	Morgan State University (MSU) Banner Student	The critical areas are Science (Physics, Engineering Physics, Biology, Chemistry, and Medical Technology), Computer Science, Engineering, Information System Management, Education and Public Health.
Number of degree recipients at all degree levels (obj. 5.1)	Morgan State University (MSU) Banner Student	Self-explanatory
Value of grants and contracts (obj. 6.1)	Morgan State University (MSU) Budget Office	Self-explanatory.
Funding for student research (obj. 6.2)	Morgan State University (MSU) Budget Office	Self-explanatory.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTCOMES	
Number of partnerships with public schools (obj. 2.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Graduate/Professional School going rate (obj. 4.1)	Morgan/MHEC follow-up survey of graduates - 2005 bachelor's degree recipients.	The percentage of survey respondents who enrolled in graduate or professional school within one year of graduation.
Employer satisfaction (obj. 4.1)	Morgan - Survey of Employers. Fall 2006 telephone survey of employers of 2005 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 - 2005 bachelor's degree recipients.	The percentage of survey respondents 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) Academic Affairs/Deans' Office	Self-explanatory.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	QUALITY	
Job preparedness (obj. 4.1).	Morgan/MHEC follow-up survey of graduates - 2005 bachelor's degree recipients.	The percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
Advance study preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates - 2005 bachelor's degree recipients.	The percentage of survey respondents 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.


GUIDELINES FOR BENCHMARKS

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) can review benchmarks recommended by the governing boards and make its own suggestions. 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:

- 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.

- 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).

- 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.

- 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

2007 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 *2004 Maryland State Plan for Postsecondary Education.* This should include an analysis of the significant academic, demographic and financial trends that have affected progress as well as a response to the specific questions raised by the Commission staff. 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, 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 must be supplied back to the Commission in electronic form.

   Provide tables showing the calculations that were used to obtain the statistics for the degree progress analysis indicators (successful persister rate and graduation/transfer rate). There should be separate breakdowns for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

5. Cost Containment

Significant cost containment actions adopted by the institution in FY 2007 and the level of resources saved (no more than one page). 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

2007 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

   Each campus should review the goals, objectives and performance measures used in the 2006 accountability report. Each objective must be capable of being tracked for progress and have at least one performance measure; in addition, there must be a measure consistent with the wording of the objective. For each current performance measure, provide actual data for the last year or cohort for which information is available. This year may or may not coincide with the years in the column heading. Any new performance measures must be accompanied with actual data for the four most recent years. Provide a table listing each measure in numerical order, the source of the data, and an operational definition.

3. Institutional Assessment

   Include a short assessment of the institution's progress in achieving its accountability/Managing for Results objectives and the goals applicable to the public four-year colleges and universities in *2004 Maryland State Plan for Postsecondary Education.* This should include an analysis of the significant academic, demographic and financial trends that have affected progress as well as a response to the specific questions raised by the Commission staff. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

4. Cost containment

   Significant cost containment actions adopted by the institution in FY 2007 and the level of resources saved (no more than one page). 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:

   - Elimination of seven full-time positions - $121,175
   - Reduction of 11 part-time support staff positions - $201,644
   - Reduction of one associate dean position - $ 17,000
   - Reduction in electric utility expenses - $ 30,000

- Reduction in part-time staff for special events - $ 14,000
- 50 percent reduction in travel - $100,076
- 5 percent reduction in operating budget - $ 90,583
- Reduction in the replacement of vehicles - $ 54,146