



MSAR #709

**2008 Performance Accountability Report
Maryland Public Colleges and Universities**

Volume 2

November 2008

MARYLAND HIGHER EDUCATION COMMISSION
839 Bestgate Rd. • Suite 400 • Annapolis, MD 21401-3013

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Allegany College of Maryland

I. 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.

II. INSTITUTIONAL ASSESSMENT

Allegany College of Maryland experienced an increase in credit enrollment for Fall 2007 to 3,727 students. The Continuing Education non-duplicated headcount remained above the benchmark at 8,395 students. The College projects modest credit and non-credit enrollment growth over the next year.

Credit students at Allegany are mostly traditional, female (65%), Caucasian (90%), and enroll in classes on a full-time basis (53%). Slightly less than half reside in Maryland (48%). 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 programs. In this vein, the College introduced the Professional Golf Management Certificate. A Home Health Aide Certificate option will be available in the Spring 2009. The College approved a Nanotechnology program this year that will be offered next year in partnership with the Pennsylvania State University. This program is designed to transfer to the Penn State “capstone semester” in Nanotechnology at University Park, PA, for program completion. The student will complete 51 credit hours at Allegany College of Maryland, and then transfer to Penn State for the capstone semester. The Associate in Science degree will be awarded by Allegany College of Maryland at the successful completion of the Penn State capstone semester. The student can then apply for transfer to a number of four-year colleges/universities to pursue a bachelor’s degree or enter the job market, or both.

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 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, it's 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 seventy-five 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, 2006-07, and 2007-08 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. During Fiscal year 2007 there was a slight decrease in non-credit enrollment, however credit and total enrollment experienced an increase. All three items exceed benchmarks, and are expected to remain steady during the 2008 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 and exceeded its benchmark. A dual enrollment agreement with the Allegany County Board of Education, new articulation agreements with Frostburg State University, University of Maryland University College and the Pennsylvania State University, 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 a slight increase and remained above its benchmark. The continued improvement in this indicator may be related to additional 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) increased from the previous year, however still remains below its benchmark in 2007-08. 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 2007 (see indicator #5). Credit enrollment has already exceeded its 2010 benchmark. This increase is a result of the College offering AAS degree programs in Computer Science Technology—Web Development Option and Business Management, and others that allow students to take at least 50% of coursework through online courses. Continued growth is expected in this indicator.

The final indicator (#6), tuition and fees as a percentage of tuition at Maryland public four-year institutions, experienced a slight decrease over the previous year and still lies below its benchmark level. The College’s FY 2009 budget tuition rate increased by \$3 per credit hour for In-County, \$4 per credit hour for Out-of-County and \$5 per credit hour for Out-of-State. This tuition rate increase is larger than last year’s amount (\$1) due to the rising costs associated with the recessed economy, utility expenses, and insurance premiums.

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.

Non-returning student satisfaction (indicator #8) with educational goal achievement, which as last reported remained below its corresponding benchmark at sixty-nine percent. This percentage is above the spring 2009 benchmark.

Indicator #12 (Performance at transfer institutions) increased from the previous reporting period in both the percent with a cumulative GPA after first year of 2.0 and above, and a mean GPA after the first year of 2.65. Both measures increased, however are below the benchmarks. It is expected that the implementation of the Student Learning Assessment Plan and Institutional Assessment Plan will provide better diagnostic data and assist in identifying new initiatives for improving student learning.

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 four years of data now available for these indicators, a clear pattern of decline in developmental completion.

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 report to MHEC entitled *Campus Action Plan on Minority Achievement* and the follow-up 2008 *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, except for African Americans. For the first time the indicator value is reported for African Americans. No benchmarks will be established until two years of data are available.

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 the benchmark. Graduate satisfaction with job preparation increased but remained below its benchmark.

Five indicators represent the continuing education 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). The enrollment in non-credit workforce development courses (#24) realized an increase in both unduplicated headcount and annual course enrollments. The data for indicator #25 showed a decrease. The database management system for continuing education information refined the process of tabulation of these figures based upon definitions for the PAR report. The reported values for this year accurately capture valid data. Therefore, benchmarks for these indicators will need to be

recalculated based upon this year's and future data. Satisfaction with contract training (indicator #28) increased to 100% and above the benchmark.

First-time pass rates for licensure exams in selected Allied Health programs at the College showed positive results. Pass rates improved for five programs (Practical Nursing, Radiologic Technology, Respiratory Therapy, Occupational Therapist Assistant, and Physical Therapist) and decreased in Registered Nursing. The Radiologic Technology program fell slightly below their respective benchmarks.

The remaining indicator #19 (Occupational program Associate degrees and credit certificates awarded) shows overall expansion, mainly because of the huge growth in Health Sciences graduates during the period. Over the four year period, only one program area has shown decreases: 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 2007, graduation numbers should begin to increase in the next two years. The College continues to assess, develop, and modify retention efforts such as the Turning Point house and new career associate degree and certificate programs (described earlier), which could help supplement the expected increase.

Community Outreach and Impact

This category contains two continuing education indicators: #29 (enrollment in non-credit community service and lifelong learning courses) and #30 (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) decreased over the past year, and are now below 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.

III. 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. 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 the Nanotechnology Arts and Sciences program that is designed to provide the student with the essential knowledge and skills to function as a nanotechnology technician in research and/or nanofabrication. Also, it serves as a transfer program to continue one's education toward the bachelor's and advanced degrees in the field of nanotechnology. This program is offered in partnership with The Pennsylvania State University and is designed to transfer to the Penn State "capstone semester" in Nanotechnology at University Park, PA, for program completion. The student will complete 51 credit hours at Allegany College of Maryland and then transfer to Penn State for the capstone semester. The Associate in Science degree will be awarded by Allegany College of Maryland at the successful completion of the Penn State capstone semester. The student can then apply for transfer to a number of four-year colleges/universities to pursue a bachelor's degree or enter the job market, or both.

• **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) provide funding for full-time students enrolled in the nursing curriculum that are economically or environmentally disadvantaged.
- The Innovative Partnerships for Technology Grant (Maryland Higher Education Commission) funds the purchase of technology equipment.
- Computer Science Achievement Scholarship Grant (National Science Foundation) provides scholarship assistance to 20 full-time students in the computer science degree program who are academically talented, but are potentially at high risk for non-completion due to financial challenges.
- Enhancing Forestry Education through Articulation, Graduation, and Economic Development (United States Department of Agriculture – Higher Education Programs) will focus on recruiting additional students to increase the number of Forest Technology graduates. This will help 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 to work with employers to market the newly created one-year Tree Care Technician Certificate.
- Small Business Workforce Development and Educational Opportunities in Southwestern Pennsylvania through Technology Training (United States Department of Agriculture, Rural Development) will provide specialized workforce training in Pennsylvania.

- JumpStart – Creating a Pathway to Success (Community Development Block Grant – HUD) will serve forty Cumberland residents with significant academic needs, with a special focus on residents with deficient skills in mathematics, reading, and life skills.
- *Building Unity in the Community: A Celebration of the Life and Legacy of Dr. Martin Luther King, Jr.* (Maryland Humanities Council) engaged the Western Maryland community by providing an informed dialogue and respectful conversations about the legacy of Martin Luther King and his impact on contemporary and historical racial issues.
- Creating Qualified Bedside Nurses in Western Maryland (Maryland Health Services Cost Review Commission) establishes a brand new on-site Registered Nurse (RN) nursing program in Garrett County to create an opportunity for an additional twenty RN qualified nurses every two years. Also this opportunity will increase the student retention rate in the nursing program by 3% every year, and provide professional tutoring and expanded clinical laboratory instruction to all nursing students needing these services to increase retention rates and National Council of State Boards of Nursing (NCSBN) pass rates.

• **Wellness Program.** 2007-2008 ACM wellness efforts saw the second phase of the 2006-2007 initiated health risk assessments. 68% of the initial group participated in the follow up (one year later) full assessments. Though many of the changes over the years have been in the single digits, there are indicators that ACM staff have become increasingly aware of health issues. Stress and depression rates of the 2007 group dropped significantly, exercise has increased, nutrition habits have improved, and the diabetes high-risk percentage decreased. As a result of the on-going assessment efforts, ACM wellness administrators now know key health areas to address within their population. Colon cancer is an area of special concern. Also 77% of the college assessed population fall in the moderate to very high risk for heart disease. 43.8% of the participating group are at high risk for diabetes.

In response to the initial group report, wellness efforts have seen improvements and expansion in the area of education through the annual wellness fair where community speakers presented issues relate to colon cancer awareness, proper diet, and nutrition issues.

In addition, the chair of the wellness committee is an active partner and founding member of the Community Health Improvement Partnership (CHIP). The partnership includes the Allegany County Department of Social Services, Frostburg State University, YMCA, Allegany County Board of Education, Allegany County Health Department, Life Fitness Management, Local Management Board, University of Maryland Cooperative Extension, and the Western Maryland Health System. The partnership acts as the community umbrella for health and wellness and encourages all ages to be active, eat smart, get up and out, and be connected. The partnership works through schools, family, businesses, churches, and hospitals to generate interest and motivate leaders within the community to address obesity in area youth. See www.chips-allegany.org.

ACM had three teams of employees (approximately 15 people) participate in the Win Big to Lose Weight Loss challenge from March through May 2008.

(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

- **Dual Admission Program Signed between ACM and FSU.** A dual-admission program agreement has been signed between Frostburg State University and Allegany College of Maryland. This agreement will create a seamless transition and transfer to Frostburg to complete their degrees. The intent of the agreement is to encourage students to complete an associate degree at ACM prior to transferring to FSU. During the dual enrollment time, the student can enjoy the benefits and resources of both institutions.
- **RN to BSN Program.** Frostburg State University received approval to offer a Bachelors of Science in Nursing completion program, presented in collaboration with ACM. 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.
- **Articulation Agreement with Potomac State College.** The College has partnered with Potomac State College of West Virginia University to allow students who graduate from Allegany's Business Management and Criminal Justice programs to be admitted to Potomac State's four-year, Bachelor of Applied Science (BAS) degrees in Business Management and Criminal Justice without loss of credit.
- **University of Maryland University College Dual Admission.** Beginning in the Fall 2007, the College offered 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*

- **Library Renovation.** The project will be completed in the Summer of 2008 and includes interior renovations and the addition of a 6,000 square foot room with plans to include a computer lab and the Appalachian Collection. This building is frequently used by members of the community for genealogical research and also houses a government documents repository.

- **Student Misconduct Task Force.** This group continues to meet regularly and to share information, particularly about potential problems and unauthorized illegal activity. The task force group successfully prevented at least two events with planned alcohol and possible drug use, where private spaced has been falsely rented for official college club activity. The task force also coordinating local law enforcement training exercises on Allegany College of Maryland's Cumberland campus during Summer 2007.

- **Employee Wellness Partnership Survey.** The Western Maryland Health System and Allegany College of Maryland are interested in developing comprehensive wellness services that would benefit all employees. ACM employees were surveyed during the Summer of 2008. Results from this survey will help determine what kind of programs, facilities, and resources could potentially be offered and collaboratively used that would maximize community benefit.

COST CONTAINMENT

Allegany College breaks down cost containment measures into two categories: those which reduce waste and improve overall efficiency of operations, and those which are used as emergency cost cutting measures in times of unexpected revenue reductions. Emergency cost containment measures are listed in Appendix 1.

During fiscal year 2004, the College signed a two-year agreement with PE Systems to reduce our credit card processing costs, and signed a contract extension in FY06. The College has documented savings for fiscal year 2008 of \$11,677.

During fiscal year 2008, the college renewed our electricity supply contracts at a fixed rate. These contracts run through May and June 2009. If we hadn't renewed the contracts we would have faced an increase of 66% in our electricity costs which is a savings of approximately \$321,000 per year.

During fiscal year 2008, the Financial Aid office made an effort to reduce paper usage. All forms are now required to be printed on both the front and the back of paper. They reduced award letter mailings to one instead of two and all of their forms are now printable from the website which reduces printing and paper costs for the college.

During fiscal year 2008, the Student Services area replaced a part-time staff position with work-study students which saved the college \$7,000. They also revised the disciplinary process and student appeals process to reduce the amount of paper usage and time spent by staff members.

During fiscal year 2008, the Publishing and Printer Services area pursued the following cost containment measures:

- A total of \$5,000 was saved on meter clicks for the Print Shop's large production equipment. This was accomplished by segmenting the scheduling of long runs of documents over several quarters, thereby not incurring large meter click charges in any given billing cycle.
- Desktop Publishing saved \$1,250 in contracted services fees by designing the credit catalog cover in-house. In addition, multiple direct mailing pieces were consolidated into one-time catalog mailings for the Continuing Education's Community Services Institute and for the Willowbrook Woods Residential Housing Complex. For the housing packet, in particular, 17 forms and publications that were previously prepared and mailed separately were combined into one packet.
- A total of \$1,000 was saved in the cost to print the annual student literary magazine by eliminating the services of a contracted printing broker. The in-house design team was able to arrange for the publication to be printed by working directly with the commercial printer.
- Through the Maryland State Department of Education's Division of Rehabilitation Services, we continued utilizing the services of a volunteer to perform some data entry functions for the Print Shop. The volunteer worked approximately 100 hours during FY08 to save an estimated \$900 in labor costs for the College while gaining valuable on-the-job training as a student with a disability.

During fiscal year 2008, the Computer Services area pursued the following cost containment measures:

- We began the process of moving multiple application servers to "virtualized environments". This allows for combining multiple "stand-alone" server computers into a single virtualization server. The cost to discard, reclaim, and recycle aging server equipment is increasing. Reductions in the number of servers we replace will help to contain these costs. Our Phase-One server virtualization project combined 4 to 6 of our 25 eligible stand-alone servers. This will yield 16% to 24% savings in the cost of server power consumption, and will reduce the cost of reclamation and recycling by 12% to 20% when future server replacements are needed.
- All CRT monitors in the data center are being replaced with LCD monitors. We are also approving CRT replacements for office and lab computers at each campus. All new computers are ordered with LCDs in place of CRTs. Energy use per replaced monitor is expected to decrease 40% to 60%. With more than 1,500 monitors college-wide, an energy cost savings of up to \$18,000 per year is estimated at the end of the replacement process.

APPENDIX 1:

Emergency Cost Cutting Measures:

Emergency cost cutting measures are sometimes needed to address sudden and unanticipated revenue shortfall. All of the measures listed here negatively affect the mission of the College. These actions may for the short run reduce costs to the College, but in the long run they could reduce the effectiveness of the institution.

- Freeze budgets for equipment, supplies and travel
- Close campus to public on weekends
- Reduce or eliminate weekend programs
- Close swimming pool
- Reduce evening outside security lighting
- Lower heating temperature, raise air conditioning temperature
- Reduce temperature in hot water tanks
- Defer purchase of library books, and instructional films
- Defer campus improvement projects
- Defer maintenance
- Freeze hiring for additional positions and replacement positions
- Increase class size
- Eliminate funding for consultants and staff development
- Cut post season athletic tournament participation
- Cancel fall commencement
- Discontinue mailing mid term grades
- Eliminate sabbaticals
- Reduce library hours of operation
- Consolidate summer and weekend classes/activities into one or two buildings
- Eliminate funding for cultural events
- Increase controls on postage and telephone

Extreme Options:

- Furlough Employees
- Reduce Salaries
- Reduce employee benefits
- Increase employee participation in benefit costs
- Reduce tuition reimbursements
- Reduce contract lengths
- Eliminate programs with low enrollment

**ALLEGANY COLLEGE OF MARYLAND
2008 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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	43.27	43.45	42.58	46.58
B. Students with developmental education needs	68.93	63.58	72.46	67.79
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	0	11	8	8
D. Financial aid recipients				
a. Percent receiving Pell grants	35	34.4	30.9	28.3
b. Percent receiving any financial aid	82	82.9	81.3	76.5
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		NA	53.3%	46.20%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	5.91	6.41	6.50	6.51
b. Asian, Pacific Islander	0.54	0.57	0.62	0.61
c. Hispanic	0.73	0.74	0.62	0.98
d. Native American	0.35	0.22	0.11	0.13
e. White	90.66	90.78	90.78	90.34
f. Foreign	0.00	0.00	0.00	0
g. Other	1.81	1.28	1.37	1.43
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$7,040	\$7,431	NA	\$7,707
b. Median income three years after graduation	\$26,825	\$31,159	NA	\$20,917
c. Percent increase	281	319	NA	271

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	11,941	12,452	12,805	13105	11,636
b. Credit students	4,555	4,617	4,596	4710	4,412
c. Non-credit students	7,808	8,242	8,611	8395	7,619
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	65.7%	58.9%	61.6%	66.4	63.6%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	76.6%	76.6%	77.1%	77.7	76.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	65.0%	64.4%	61.6%	63.1	63.8%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	648	889	1,109	1356	1,000
b. Non-credit	146	139	186	197	200
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.1%	42.1%	44.3%	43.8	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	67	68
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2010-2011
9 Developmental completers after four years	31.5	31.3	29.4	23.7	32.0
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	73.5	81	80.9	95.9	78.8
b. Developmental completers	80	75.7	70.7	72.5	79.4
c. Developmental non-completers	80	72.1	64.4	52	77.6
d. All students in cohort	77.7	75.5	70.2	59.9	78.1
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	48.5	46.7	46.4	47.8	48.6
b. Developmental completers	52.7	44.1	47.1	36.2	49.4
c. Developmental non-completers	50.4	41.9	37	27.3	47.1
d. All students in cohort	50.4	43.8	42.3	36	48.0
	AY 03-04	AY 04-05	AY 05-06	AY 05-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	80.5	73.9	76.1	79.1	83.6
b. Mean GPA after first year	2.64	2.54	2.48	2.65	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	9.34	9.22	9.22	9.66	8.20
b. Percent non-white service area population, 18 or older <i>(not benchmarked)</i>	8.4	8.5	8.6	8.8	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	0	0	0	0	1.0
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	1.7	0	0	0	1.0
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years	<50 cohort	<50 cohort	<50 cohort	35.7	40
a. African American	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
c. Hispanic					
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years	<50 cohort	<50 cohort	<50 cohort	12.9	NA
a. African American	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA

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Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	65	94	54	66	83
b. Data Processing	56	66	66	69	59
c. Engineering Technology	5	5	44	39	7
d. Health Services	321	337	373	384	283
e. Natural Science	17	12	9	9	15
f. Public Service	25	30	40	37	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Registered Nursing Licensure Exam	94	91	99	97	90
Number of Candidates			104	87	
b. Practical Nursing Licensure Exam	100	100	96	100	95
Number of Candidates			27	30	
c. Dental Hygiene National Board Exam	94	100	100	100	95
Number of Candidates			34	34	
d. National MLT Registry	100	100	100	100	95
Number of Candidates			8	6	
e. Radiologic Technology Cert. Exam	100	100	92	94	95
Number of Candidates			21	17	
f. Respiratory Therapy Certification Exam	93	95	75	90	90
Number of Candidates			20	17	
g. Occupational Therapy Assistant Cert. Exam	78	100	91	92	85
Number of Candidates			11	12	
h. Physical Therapist Assistant Cert. Exam	64	63	64	78	75
Number of Candidates			14	18	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1560	1568	1488	7207*	1,711
b. Annual course enrollments	1735	1866	1810	9755*	1,997
	FY 2004	FY 2005	FY 2006	FY 2007	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	3996	5,322
b. Annual course enrollments	5029	5407	5194	4606	5,322
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	77	91	98	95	95
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	4247	4921	5148	5093	4,845
b. Annual course enrollments	5554	6416	6745	6839	6,334
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100	100	98	100	95

*FY2007 data now includes courses intended for licensure or certification, or job skill enhancement. Benchmarks were established prior to availability of these corrected data and may be reassessed.

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Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	1032	999	1032	1586	963
b. Annual course enrollments	1250	1219	1250	2957	1,117
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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	44.3	43.5	43.9	42.3	43.7
32 Percentage of expenditures on instruction and selected academic support	55.6	54.9	55.3	54.7	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

State Plan Goal 1. Quality and Effectiveness: “Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the State, and the nation.”

Anne Arundel Community College (AACC) has a comprehensive data-driven cycle of planning and assessment to evaluate its effectiveness in meeting its mission and goals. The college monitors and continuously assesses progress in achieving the desired outcomes of the strategic plan through a well-defined system that includes the 32 indicators reported below and an additional 45 AACC generated measures. The Institutional Assessment Team, an active body made up of faculty, staff and administrators, prepares the Annual Institutional Assessment Report and a scorecard to identify strengths and weaknesses that is used throughout the institution. The Strategic Planning Council, comprised of administrators, deans and directors and appointees from institutional divisions and governance groups, uses this report to make recommendations for actions to improve future performance. To follow up, strategic action plan managers annually report the progress made in completing the actions under their purview towards achieving the objectives of the eight strategic plan goals. The college’s Board of Trustees plays an active role in the assessment process through its review and approval of the benchmarks established by the college and its review and approval of the annual MHEC Performance Accountability Report.

Anne Arundel Community College measures its success in terms of its students’ successes. In the last four years, AACC has alternated between the administration of the Noel Levitz student satisfaction inventory and the Community College Survey of Student Engagement that focuses on students’ engagement in the learning process. Both instruments are nationally normed, so the college receives national comparative data with which to gauge its performance against similar institutions. Results of both surveys are shared with the college leadership and the college community in order to identify strategies to enhance effectiveness. The results regularly show that AACC students’ satisfaction is high (90%+) and above their national counterparts. In triennial surveys, AACC’s graduates consistently report the same high levels of satisfaction with the college, in terms of educational goal achievement, transfer preparation, and career preparation (Indicators # 7, 13, and 21).

One of the effectiveness indicators is the educational goal achievement of non-returning students (Indicator #8). In the most recent survey, the 70.5% of non-returning students said that they had achieved their educational goal while attending AACC (down from 77.8% two years prior). Yet, much of this ability for AACC to help those did not achieve their goal was beyond the college's capabilities. Only 6.5% of all survey respondents did not achieve their educational goal and AACC could have helped in some way (better than the 7.1% in the 2006 survey).

Several institutional effectiveness measures pertain to student status four years after matriculation. One of these is the percentage of students in an entering fall cohort with at least one area of developmental requirement that after four years completed all required developmental courses (Indicator #9). The rate for the 2003 cohort (38.9%) is relatively unchanged for the last three cohorts. Another looks at the persistence rates after four years. 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 (Indicator #10). Four rates are calculated for the different segments that make up the incoming cohort. The rates for the 2003 cohort paint a different picture for each group in the cohort. Students in the cohort that completed all their developmental course requirements have the highest (89.1%) four-year persistence rate; above the rate for college-ready students (84.1%), and substantially above students who did not complete their developmental requirements (43.6%). Developmental completers are more successful in college level courses and earn higher GPAs than their non-completer counterparts.

Four-year graduation/transfer rates for the subsets of the fall 2003 cohort tell different stories (Indicator #11). College-ready students have a much higher rate of graduating or transferring within four years of matriculation (63.1%) than do developmental completers (55.9%) or non-completers (26.1%). The rate for developmental non-completers is moving in the right direction, yet it remains much lower than that of the other groups. The college's Coordinating Council for Developmental Education (CCDE) is reviewing the research on developmental education and tracking the success of these students. One initiative already stemming from this evaluation is an increased emphasis by academic advisors to ensure that students understand the importance of completing developmental requirements early so they will be better prepared for college-level course work. CCDE is also planning a more in-depth study of developmental non-completers to better understand their barriers and to create appropriate strategies to positively impact the success of future developmental students.

The grade point average of Anne Arundel Community College students transferring to four-year institutions (Indicator #12) has been on the decline. A similar pattern has been demonstrated statewide. Yet, AACC's average GPA of 2.68 for the 2006-07 transfer cohort is above the average for all community colleges (2.62) and its peer institutions (2.58). More in-depth research has shown the cause of the decline is a large increase in the number of transfer students receiving a GPA of zero at their transfer institutions. In discussions with affected transfer institutions, two primary causes were identified: (1) growing numbers of students attending transfer institutions that have no disenrollment policy for students who do not pay their bill and, thus, fail their courses due to nonpayment and receive a zero GPA; and (2) increases in students failing courses at transfer institutions for non-attendance. When zero GPAs are removed from

the analysis each year, there is virtually no change in average GPA over the last five transfer cohorts—see table below. Understanding the causes for the decline in the GPAs of transfer students will allow our academic advisors to inform prospective transfer students of the impact these issues could have on their GPAs and on their success at the institutions to which they transfer.

Average GPA of Transfers with GPA > 0.0						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
Average GPA	2.86	2.85	2.85	2.85	2.86	2.85

Anne Arundel Community College is dedicated to the effective use of public funding. The college continues to target the majority of its financial resources (51.9%) directly in support of instruction (Indicator #31). This rate is higher than both the Maryland system average and that of AACC’s peer institutions. Expenditure on instruction and selected academic support stands at 64.7%, the highest percentage of all Maryland community colleges (Indicator #32). Additionally, AACC received an unqualified audit with no management opinion or recommendations for the seventh straight year.

State Plan Goal 2. Access and Affordability: “Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.”

A key measure of access and affordability is the number of credit students enrolled at the college. Credit enrollment established new highs for the sixth straight year in FY2007 as headcount reached 21,373 students (Indicator #1b). Between FY2002 and 2007, credit enrollment increased by 11.6%. Data through the spring term indicates another banner year in FY2008, particularly as the 2008 spring term headcount rose by 2.5% from the spring 2007 level.

AACC is the college of choice for a high proportion of recent college-bound high school graduates – 70.4% of recent Anne Arundel County Public High School graduates enrolled in Maryland higher education are attending AACC (Indicator #4). The college continues to attract more than 60% of all Anne Arundel County residents enrolled as first-time full-time freshmen in any Maryland college or university (Indicator #2). AACC’s market share of part-time students currently stands at 74.7% (Indicator #3). For all three market share measures, the college’s rates have historically been considerably above 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. An example of this is the Jump Start program, jointly sponsored by Anne Arundel Community College and the Anne Arundel County Public Schools (AACPS) that 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 195 students in AY2003 to 825 students in 2008. More than 3,100 total students have participated in the program.

Over the past ten years, Anne Arundel Community College has provided strong leadership and developed a seamless K-16 continuum of education by designing academic program pathways that begin at the secondary level and segue into advanced degrees through program alignment and planning, articulation, and partnerships. Over 100 program pathways have been developed aligning Anne Arundel County High School programs of study with AACC programs. Program pathways are visual guides that demonstrate how high school programs move seamlessly into corresponding college degree or certificate programs at AACC.

Through the development of the AACC University Consortium, a Regional Higher Education Center, learners can move from an associate degree into baccalaureate and graduate degrees without leaving the county. The central location at Arundel Mills provides opportunities for servicemen at nearby Ft. Meade to pursue both two-year and four-year credentials and curricula. Since the opening of the Arundel Mills center in fall 2003, partner institutions (College of Notre Dame of Maryland, McDaniel College, University of Maryland University College and Villa Julie College) totaled 3,102 enrollments in upper division programs at the center.

The Virtual Campus at Anne Arundel Community College makes it possible for everyone to have access to needed or desired education. Students can choose from a comprehensive array of credit distance learning courses to complete a degree, certificate, letter of recognition, or to update workplace skills. Or, they can elect from a variety of continuing education distance learning courses. Enrollment in online courses for both credit and noncredit courses has increased substantially. Credit online enrollments more than doubled from 6,351 in FY2003 to 13,102 in FY2007 (Indicators #5a and 5b), while noncredit enrollments rose by 58% over the same period.

AACC's tuition and fees are fourth lowest of all Maryland community colleges (Indicator #6). At \$2,860 for FY2008, they constitute 40.8% (and falling) of the average at Maryland's four-year public institutions (\$7,011). This rate continues to be lower than both the average of all state community colleges and AACC peer institutions.

State Plan Goal 3. Diversity: "Ensure equal educational opportunity for Maryland's diverse citizenry."

Diversity is hallmark at Anne Arundel Community College. An entire goal of the college's strategic plan, entitled "Meeting the Needs of a Diverse and Global Community," is dedicated to the concept. Embodying this precept, diversity was the central theme of the spring 2008 faculty and staff orientation.

After an extensive, 18-month process, AACC's Diversity Committee will publish and distribute the college's first Diversity Plan this year. A product of collaboration among all members of the college, the plan reflects the mutual commitment to recognizing, appreciating, and supporting diversity of race, religion, age, gender, sexual orientation, nationality, ethnicity, ability, socioeconomic status, and culture, among students, faculty, and staff as well as within local, national, and global communities. The plan outlines several major goals: to create and sustain a college culture and climate that welcome and support diversity; to develop and implement a comprehensive system of responsibility and accountability for advancing the goals of the

diversity plan; to recruit, retain, and support the success of a diverse student population, especially those from underrepresented groups; to infuse diversity into the curriculum; and to recruit, hire, retain, and promote a diverse workforce.

The number of students from ethnically diverse backgrounds attending AACC continues to establish new highs. In fall 2002, 2,586 credit students (20.2% of the total) were of color. In fall 2007, the 3,227 students from ethnically diverse backgrounds accounted for 24.8% of the credit student body (Indicator #14a). The number of minority credit students rose by 24.8% over the last five years; African-American students had the largest absolute increase (+383 or 21.9%), while Hispanics had the largest percentage gains (43.2% or 140 students). Over the last decade, the college has made strides in minority student recruitment and retention. For 2006 (the last year of county population data), the college's minority students made up 24.1% of all credit students, above the comparable county minority adult population rate of 21.8% (Indicator #14b).

The college's commitment to diversity in its workforce is demonstrated through several initiatives that are underway through a goal of AACC's strategic plan to "Attract and Retain Flexible and Capable Human Resources." This goal acknowledges the importance of valuing each employee and creating a climate that is welcoming and free of intolerance to more successfully attract and retain a diverse workforce. To that end, AACC strives to increase the number of minority faculty and administrative/professional staff through several means. The college's Human Resources office has added to all college advertisements a statement about the college's intent to be inclusive. "We are committed to the power of diversity and the strength it brings to the workplace." AACC consistently advertises in various national diversity publications. Human Resources also has made a concerted effort in providing training for search committees on diversity recruiting and the value that diversity brings to its faculty, staff and students. Finally, for the past few years, the Vice President for Learning invited a group of professionally active minority faculty members who are highly regarded by their colleagues to assist in developing strategies for recruiting and retaining faculty with particular attention to recruiting and retaining minority faculty. AACC additionally offers a "first year" learning college orientation to faculty that assists them in acclimating to the college and its processes and in connecting to the college culture. On at least four occasions, minority faculty participating in national conferences have initiated dialogue and shared information with groups of colleagues as part of the diversity recruitment mission. Included in their informational packages is a CD "Viewbook" that features interviews that focus on the learning mission of AACC and the diversity of faculty and student body. These efforts are having the desired effects. A 30.0% rise in the number of full-time minority faculty pushed the percent of all faculty from 12.7% in fall 2002 to 15.2% in 2007 (Indicator #15). Similarly, the number of minority full-time administrative and professional staff grew by 46.4% over the five years, with the percent of the total rising from 13.3% to 15.4% (Indicator #16).

AACC is committed to minority student success and achievement and closely monitors performance. Several measures are already underway to enhance minority student success. A primary example of this is the Student Achievement and Success Program (SASP). SASP coordinates the use of college and local resources to provide high quality, individualized services to maximize student success. 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. Of the 537 students who have participated in the program, 77% are minority. AACC evaluates the effectiveness of the program, the results of which indicate that program participants have higher retention rates, GPAs, and transfer/graduate rates than a control group of student with similar characteristics who did not participate in the program.

Maryland community colleges have changed the way to look at minority student success through the degree progress model. One indicator measures the persistence rate of minority students (Indicator #17). The successful-persister rates for Hispanic (77.8%) and Asian (75.9%) students are ahead of whites (74.3%). The rate for Hispanics (based upon a small cohort group) exceeds the 77% benchmark, and the Asian rate is rapidly approaching it. The African-American successful-persister rate rose with the latest cohort (from 64.8% for the fall 2002 cohort to 67.2% for the 2003 group) and is on target to meet the desired 77% benchmark level. The four-year graduation/transfer rate of first-time freshman minority students (Indicator #18), another success metric, is also moving in the right direction as the African-American (45.8%) and Hispanic (62.2%) rates for the fall 2003 cohort are above their fall 2006 cohort benchmarks (41% and 51%, respectively). The Asian/Pacific Islander rate of 50% is very close to the 51% target.

State Plan Goal 4. A Student-Centered Learning System: “Strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels.”

Three hundred eighty students are currently enrolled in the six concentration options in the Associate of Arts in Teaching (AAT) program for teacher preparation. Upon completion, students may seamlessly transfer to any four-year teacher education program in Maryland. Another group of students enrolled in similar courses are the Resident Teacher Certificate candidates – career changers with at least a bachelor’s degree but no previous teaching experience or education coursework. This group is provided a supervised internship and mentorship so they will be prepared to meet their students’ instructional needs. In addition, more than 150 AACPS teaching assistants are taking courses in seven Special Education Support certificates, designed to provide the teaching assistants the skills they need to academically assist the numerous special education students whom they serve. Finally, AACC offers all courses needed for “conditional” teachers to become certified by the Maryland State Department of Education.

The TEACH Institute provides coursework that will ultimately impact student learning. A large portion of the county’s childcare providers enrolls in credit and non-credit classes through college programs. The FY 2007 headcount in the non-credit childcare classes was over 1,300.

Students preparing for careers in teaching are supported by their own in-house advisor, provided test preparation courses for the ParaPro and Praxis tests, and allowed to confirm their career aspirations by arranging carefully selected fieldwork placements. The TEACH Institute works closely with the local high schools to promote teacher education and supports the AACPS Introduction to Teaching and Early Child Development classes with guest speakers and professional development for the instructors.

The college has also established a K-12 Transitions Team to coordinate and collaborate among the representatives of the various ongoing partnerships between Anne Arundel County Public Schools and the college. There are currently over a dozen ongoing partnership programs with several new programs in the works, all designed to assist with student success at all levels. Some examples include Jump Start program described earlier, the Educational Talent Search Grant which provides encouragement and guidance for first generation students to go to college, the Tech Prep Program which provides articulated agreements to allow student to earn college credits in selected career-focused high school courses and Gifted and Talented courses which are provided by the college for all GT students in the public schools.

State Plan Goal 5. Economic Growth and Vitality, Workforce Development: “Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.”

The recent CCBenefits/EMSI 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. The 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.

Goal 3 in AACC’s strategic plan 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 (772 in FY2007), the college prepares a highly competent workforce (Indicator #19 total). For comparison, in FY2002, some 618 degrees and certificates were awarded in occupational programs, translating to a 25% increase over the five-year period. Enrollments of students in occupational programs rose by 15% in the last five years, totaling 4,822 students in fall 2007. Still, the 2007 Performance Accountability Report noted two areas (data processing and engineering technology of Indicator #19) in which the numbers of awards conferred were not progressing toward their benchmarks. Both areas are taking steps to rectify the shortfall. Following the national trend, AACC’s information technology enrollment (and awards) declined dramatically after the dot-com bubble burst early in the decade. Enrollment bottomed out in fall 2005, but increased by 15% in the last two years. The number of degrees and certificates awarded in IT rose to 70 in FY2007 and is on track to meet the benchmark of 87 awards in FY2010. To further this trend, the Computer Technology department is adjusting the curriculum to inspire greater interest in students, including more use of hands-on directed lab material and exploring the inclusion of industry certifications as part of course assessments to increase the value of those courses to students. MHEC’s engineering technology field is a combination of AACC’s engineering and architecture disciplines. Architecture has increased in enrollment (by 28% from 211 majors in fall 2002 to 272 in fall 2007) and awards conferred (from 48 in FY2002

to 61 in FY2007). However, engineering enrollment was relatively stable from fall 2002 to 2007 (259 to 267 majors). Yet, fall 2007 experienced a 17% surge in engineering enrollment. It is anticipated that awards will also increase after the requisite lag for program completion. Information technology and engineering expect to see enrollment increases from AACC's new STEM (Science, Technology, Engineering, and Mathematics) initiative. Anne Arundel Community College has made its STEM efforts a priority beginning in FY2008. A regional advisory board has been formed and has met to discuss the three emerging goals for the initiative: to increase the number of STEM students and graduates in the pipeline through enhanced K-12 and baccalaureate articulation agreements; to increase the number of secondary teachers in STEM, and to prepare all segments of the workforce – future workers, new workers, current workers, transitional workers and entrepreneurial workers. The program will employ collaboration and partnership to identify workforce and education needs (many related to BRAC job movements) and design and promote educational programming to meet those needs.

Anne Arundel Community College has extensive workforce development initiatives. The Center for Workforce Solutions (CWS) is dedicated to the concept of creating a highly skilled workforce. CWS aligns its offerings to address the State's identified high growth industry sectors, as well as individual business' organizational development needs. CWS offers standardized and customized training programs, non-credit, certificate, and degree to employers throughout the county, at the time and place the employer needs them. Additionally, CWS provides consulting services, performance improvement, assessments, and numerous other business services to employers. To meet the demands of a more diverse workplace, the center designed the Command Spanish program that provides workplace-specific Spanish instruction for employers and service providers to communicate with Spanish-speaking employees and clients. AACC's One-Stop Sales and Service Training Center at Arundel Mills is a one-stop shop for customer service and sales training. In partnership with Arundel Mills, Anne Arundel Workforce Development Corporation, the National Retail Federation Foundation and the Retail Skills Center Regional Consortium, AACC's SSTC is able to better prepare individuals for careers in sales and service; help advance the careers of those already in the industry; and assist area businesses and community-based organizations with their training needs.

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 FY2010. The number of business organizations that took advantage of the contract training opportunities provided by the college increased from 105 in FY2006 to 127 in FY2007 (Indicator #26). Similarly, the number of enrollments in contract training courses rose by 2.0% in the last year from 3,982 to 39,747, nearing the 40,644 FY2010 target (Indicator #27b). In each of the past four fiscal years, well over 90% of the employers have consistently indicated their satisfaction with contract training courses (Indicator #28).

The licensure/certification exam pass rates clearly show that graduates are well prepared to assume responsible positions in their field of choice and suggest that AACC will likely reach the established benchmarks on these measures (Indicator #23). The most recent pass rate was 90% or higher in six of the seven exams that had at least 20 candidates. Nonetheless, the 2007 Performance Accountability Report cited two programs - Medical Assisting (certificate program)

and EMT-Paramedic – that had pass rates below the established benchmarks. Both the Medical Assisting and EMT Departments are making concerted efforts to increase the national pass rates. While the initiatives are program specific, the focus is on increasing curricular structure and standardization, instructional innovation, enhancing faculty skills, and expanding student support. Reflecting on these strategies, the FY2007 pass rates for both programs have improved and are moving in the right direction toward the benchmark targets.

COMMUNITY OUTREACH AND IMPACT

Anne Arundel Community College strives to be the “community’s college” and demonstrates this commitment in the number and scope of new initiatives undertaken each year. The college is engaged in many outreach activities that support the mission, respond to the community’s needs and serve to enhance the quality of life in Anne Arundel County. The following examples reflect both new initiatives and ongoing programs that are growing in significance and impact on the community.

AACC’s outreach activities include noncredit courses in the areas of community service and lifelong learning and basic skills and literacy. More than 13,000 individuals accounted for more than 37,000 community service and lifelong learning enrollments in FY2007. Additionally, for the past five fiscal years, headcount enrollment in basic skills and literacy courses has been above 4,000 and enrollments exceeded 7,000, progressing toward the FY2010 benchmarks.

The CCBenefits/EMSI economic impact study demonstrates 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.

The Center for Workforce Solutions (CWS) has begun this year a significant effort to coordinate and work more proactively with the Anne Arundel Economic Development Corporation, Anne Arundel Workforce Development Corporation and the Maryland Department of Business and Economic Development.

Since the spring of 2005, the Academic Support Center has tested students in Anne Arundel high schools as part of the McCabe Bridge Partnership, a project of the League for Innovation in Community Colleges. AVID (Advancement Via Individual Determination) is an academic program designed to provide support to students who are in the academic “middle.” Currently all AVID classes, grades ten through twelve, in all 12 public high schools are assessed and are offered tutorial resources. Through the administration of the Accuplacer placement test, interpretation of the test results and appropriate academic intervention of peer and online tutoring provided by AACC, it is anticipated the number of developmental courses needed by these students will be lowered once they enter college. Longitudinal studies are done each year

to assess the effectiveness of the interventions and to measure the success of these students when they are applying for college at the end of the 12th grade.

The Institute for the Future (IF) uses its forward-thinking talents for practical applications. This spring, IF facilitated an open forum of citizens to envision the future for the City of Annapolis (Annapolis 2020) and prepared a report for the city. The public was given an opportunity to meet with planners and give its thinking on several scenarios looking at the next 50 years and beyond. In addition, the Institute holds monthly one-hour lunchtime lectures on the future open to the community. Local professionals with an eye to the future present these practical but inspiring sessions on topics such as forecasting weather, the future of Asia and future thinking ideas to edge organizations forward.

The services provided by AACC's Truxal Library are highly significant to the vitality of the community. The library has 2,958 registered borrowers who are not affiliated with the college. Several local small business people have used marketing research provided by the library when opening or expanding their businesses. Staff regularly conducts orientations and instruction to classes from private schools in the county and helps local high school students learn to do research. At least two community groups researching legal topics have done extensive research in the Truxal Library as they work toward the betterment of their neighborhoods.

As the baby boomer generation reaches retirement age and refuses to retire in the traditional sense, AACC launched the Center on Aging to transition this population to new careers, especially in purpose-driven jobs and nonprofit organizations. The Center provides guidance to the pathways to new opportunities, many of which will require additional learning credentials through customized programs for adults 50 years and older.

The Parenting Center launched three community programs in the last year that were all free to the public. In partnership with the Anne Arundel County Public Schools and the County Executive's office, it offered a comprehensive, interactive class for parents of middle school children that examined timely and relevant subjects. Some 260 parents attended on the sessions held at eight middle schools and community centers throughout Anne Arundel County. In another partnership with the county schools, the Parenting Center Again held "Parent Workshops2Go" targeting parents of elementary school students covering a range of social and academic topics. Parent/teacher teams in 27 schools presented workshops to hundreds of parents. The Reunited: Family Life After Deployment course for returning soldiers and their families explored the effects of deployment on military families and offered suggestions for helping families reconnect following a deployment.

The Entrepreneurial Studies Institute (ESI) works to beat the odds that a small business will fail within six years of its creation. By providing a comprehensive educational experience that includes business and community partners, ESI helps students beat these odds and contribute to the local and national economies. ESI has a Business Knowledge Resource Center and student business incubator (known on campus as the Hatchery). Students have access to the latest computer technology and software applications along with an up-to-date business resource reference library. Additionally, a very generous scholarship is available through the Philip E. and

Carole R. Ratcliffe Foundation to provide financial support to students who aspire to start a business or who own a business and seek additional knowledge.

The Center for the Study of Local Issues (CSLI) is a well-known entity throughout Anne Arundel County. In addition to providing students with valuable hands-on experience in applied research, the county benefits greatly from having professional and affordable assistance to create, administer and interpret data from professionally designed surveys. Each semester the community learns through published releases what issues are affecting citizens most and how public opinion might be changing with the tide of local and national events. This past year, CSLI also conducted surveys for the Anne Arundel County Police Department and the Maryland Seafood Festival.

The Environmental Center supports the College's mission through applied research projects designed to address local environmental concerns. This year the Environmental Center has worked with the Navy to restore wetlands by controlling invasive species, the Army Corps of Engineers by conducting activities for under water grass restoration to help the Chesapeake Bay, the University of Maryland at Hornpoint by providing seed dispersal mechanism in under water grasses, and the Air Force by restocking fish at Bethel Reservoir.

The AACC Health Expo is an annual event that provides health professions students an opportunity to provide valuable information and services to the public. The event targets individuals from 18-25 years of age who may be unaware that their current lifestyle choices may lead to future chronic health problems. Over 350 people attend this event each year and receive free health screenings and information on topics such as blood pressure, nutrition, dieting, and smoking cessation.

The AACC College Fair is an annual event that brings over 150 colleges and universities together under one roof. This event is co-sponsored by AACC and Anne Arundel County Public Schools and helps students explore higher education options, gather and compare data and visit with university representatives. This year, close to 3,000 students and their parents participated in the fair.

Over the past four years, AACC and Leadership Anne Arundel have worked together to offer a comprehensive series of leadership basics and volunteer management courses for community leaders from the private and public sector organizations. This partnership augments the mission of Leadership Anne Arundel to provide people of diverse backgrounds with the education, resources and networks necessary to become successful pro-active leaders.

Twice a year, the Career and Transfer Resource Center hosts a job fair that brings dozens of employers to campus. Students network with employers to find positions that complement their program of study and companies recruit students that are eager to put their talents to work. In addition, the Center provides two other services vital to career development. Job shadowing allows a student to accompany a working professional at their job site for a half- or full-day to observe a professional while they are at work. Information Interviewing is a conversation between a student and a working professional that provides the student with an opportunity to ask questions about the professional's occupation.

The college continues to provide a full array of cultural offerings to the community. These include plays, music and dance. In fiscal year 2008, six plays, 11 musical performances by various artists, and eight dance productions were offered to the community. Close to 10,000 community residents have benefited from these cultural offerings.

The Visual Arts Department partners with the public schools to coordinate Portfolio Day. Art schools and universities from around the country come to the college in late autumn to review the artwork of dozens of students from county high schools and the college. Students have a chance to engage in a review of their work by admissions counselors from a range of different schools. Literature and conversation are an important part of the exchange as students explore which school, and which programs within the various schools would be the best fit.

COST CONTAINMENT

The college continually reviews current operations to identify areas where costs can be reduced and administrative processes made more efficient. Through purchasing initiatives such as competitive bidding and strategic preferred contract supplier relationships, the college saved approximately \$1,471,000 during FY2008. The college reallocated \$589,542 in existing expenses to fund strategic priorities within the FY2009 budget development process. As part of the on-going review of its operations, changes to existing processes generated \$163,203 in administrative savings. During FY2008, the college’s sustainability initiative generated savings of \$62,100 by improving energy efficiency.

	Estimated FY 2008 Savings
Renegotiated contract cost savings:	\$1,471,042
Purchasing product & service savings initiatives	1,315,000
Purchase of Energy Star 4.0 compliant PCs at the cost of ordinary computers	140,042
Consortium savings for Library digital databases and electronic reference books	14,000
Renegotiated Nextel contract	1,500
Developed 5 year contract with HOLT for paper products	500
Cost saving strategies integrated into the budgetary process:	\$589,542
Reclassification of four vacant positions	\$315,710
Non-compensation budget reallocations to cover new expenditures	273,832
Cost savings from administrative process changes/improvements:	\$163,203
Elimination of paper pay advices	\$69,678
Audit of credit card fees	32,000
Implementation of virtualized server environment	30,000
Noncredit schedule changes (redesign + mailings costs)	11,600
Student database issues resolved in house rather than outsourced	6,600
Virtual Campus merge roster tool developed in-house rather than outsourced	6,475
Reduction in diploma costs	4,400

Automation of student receivables process	2,450
Cost savings from environmentally friendly process improvements/actions:	\$62,100
Energy savings from implementation of virtualized server environment in Data Center	\$49,600
Implementation of low wattage fluorescent lights with timers in gymnasium	4,000
Energy savings from installing sun blocking shades in Administration building	3,000
Energy savings from installing air curtains in Florestano building	2,000
Utilization of non-disposable mops	1,500
Reduced fuel consumption for outdoor ground care equipment	1,000
Using less expensive green products	700
Campus-wide recycling has reduced the College's trash collection cost	300
Total	<u>\$2,285,887</u>

**ANNE ARUNDEL COMMUNITY COLLEGE
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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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	66.1%	66.6%	65.3%	64.9%
B. Students with developmental education needs	70.7%	69.7%	71.0%	73.5%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,380	1,435	1,394	1,472
D. Financial aid recipients				
a. Percent receiving Pell grants	11.3%	11.7%	11.3%	11.0%
b. Percent receiving any financial aid	19.7%	23.5%	23.8%	24.2%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	58.7%	60.7%	Not Available	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	14.7%	15.5%	15.9%	16.3%
b. Asian, Pacific Islander	3.6%	4.0%	4.2%	4.0%
c. Hispanic	2.8%	3.1%	3.3%	3.5%
d. Native American	0.7%	0.7%	0.7%	0.6%
e. White	74.2%	73.5%	73.3%	72.8%
f. Foreign	0.7%	0.7%	0.8%	0.7%
g. Other	3.3%	2.4%	1.8%	2.0%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$15,111	\$15,635	\$16,346	\$15,419
b. Median income three years after graduation	\$42,312	\$38,441	\$36,825	\$35,053
c. Percent increase	180%	146%	125%	127%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	50,860	54,170	54,970	53,699	57,748
b. Credit students	20,928	20,920	21,293	21,373	22,723
c. Non-credit students	32,186	35,482	35,971	34,920	37,432
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	60.6%	62.3%	61.4%	60.7%	63.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	74.5%	75.5%	74.1%	74.7%	77.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 2009-2010
4 Market share of recent, college-bound high school graduates	68.9%	67.3%	70.0%	70.4%	69.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	7,881	9,049	11,205	13,102	15,000
b. Non-credit	606	958	2,169	1,034	1,750
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	41.5%	40.3%	41.6%	40.8%	41.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
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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	Spring 2007 Cohort	Benchmark Survey 2009
8 Non-returning student satisfaction with educational goal achievement	71.9%	64.5%	77.8%	70.5%	78.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	41.6%	39.8%	38.9%	38.9%	43.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	84.7%	83.3%	85.0%	84.1%	85.0%
b. Developmental completers	86.5%	89.4%	89.0%	89.4%	90.0%
c. Developmental non-completers	45.5%	47.0%	51.0%	43.6%	46.0%
d. All students in cohort	76.2%	74.5%	75.3%	72.2%	77.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	62.9%	65.4%	66.4%	63.1%	66.0%
b. Developmental completers	54.2%	56.9%	58.3%	55.9%	57.0%
c. Developmental non-completers	21.9%	22.6%	25.5%	26.1%	23.0%
d. All students in cohort	50.8%	48.9%	49.9%	47.8%	51.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 2009-2010
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	86.9%	84.8%	83.7%	81.4%	84.0%
b. Mean GPA after first year	2.85	2.78	2.73	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	85.1%	80.7%	89.0%	87.6%	90.0%

Diversity

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	21.9%	23.4%	24.1%	24.8%	27.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	20.6%	21.2%	21.9%	22.6%	Not Applicable
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	12.2%	12.2%	14.4%	15.2%	18.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	15.0%	14.9%	16.3%	15.4%	18.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	61.9%	64.0%	64.8%	67.2%	77.0%
b. Asian, Pacific Islander	76.2%	86.4%	73.0%	75.9%	77.0%
c. Hispanic	82.9%*	76.8%	64.6%*	77.8%*	77.0%
*cohort for analysis is under 50					
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	36.5%	36.9%	39.0%	45.8%	41.0%
b. Asian, Pacific Islander	52.4%	61.7%	44.6%	50.0%	51.0%
c. Hispanic	58.5%*	46.4%	54.2%*	62.2%*	51.0%
*cohort for analysis is under 50					

**ANNE ARUNDEL COMMUNITY COLLEGE
2008 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	219	207	201	207	220
b. Data Processing	64	70	56	70	87
c. Engineering Technology	60	78	75	80	93
d. Health Services	202	226	208	308	241
e. Natural Science	0	0	0	0	0
f. Public Service	76	76	88	107	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. EMT-Basic	76.0%	86.0%	90.0%	91.0%	100.0%
Number of Candidates	29	36	22	20	
b. EMT-Intermediate	26.0%	52.0%	63.0%	44.0%	85.0%
Number of Candidates	19	46	56	9	
c. EMT-Paramedic	50.0%	50.0%	54.0%	62.0%	85.0%
Number of Candidates	8	14	26	53	
d. Nursing-RN	98.0%	97.0%	98.0%	90.0%	90.0%
Number of Candidates	81	92	82	88	
e. Physical Therapy Assistant	60.0%	79.0%	90.5%	100.0%	90.0%
Number of Candidates	10	14	21	20	
f. Physician Assistant	95.0%	76.0%	83.0%	100.0%	95.0%
Number of Candidates	22	17	24	31	
g. Radiological Technology	97.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	31	26	21	27	
h. Therapeutic Massage	94.0%	100.0%	97.1%	91.3%	100.0%
Number of Candidates	18	34	35	46	
i. Medical Assisting - Certificate	81.0%	90.0%	56.0%	100.0%	100.0%
Number of Candidates	16	10	16	1	
j. Medical Assisting - Degree	100.0%	100.0%	N/A	66.7%	100.0%
Number of Candidates	4	1	0	3	
k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	7	4	6	3	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	15,195	18,590	18,331	18,826	18,736
b. Annual course enrollments	35,564	41,798	39,324	40,045	42,169
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	3,523	5,375	4,051	5,352	4,661
b. Annual course enrollments	4,976	7,961	5,601	9,291	6,644
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	90	83	105	127	98
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	14,666	17,519	17,500	17,589	18,200
b. Annual course enrollments	36,022	41,236	38,982	39,747	40,644
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	95.7%	97.5%	93.3%	93.9%	95.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2008 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	13,758	14,483	15,006	13,190	15,632
b. Annual course enrollments	34,576	35,905	37,616	37,112	39,075
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	5,103	4,389	4,148	4,231	4,960
b. Annual course enrollments	7,754	7,060	7,077	7,078	7,993

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	52.0%	51.8%	50.4%	51.9%	52.0%
32 Percentage of expenditures on instruction and selected academic support	64.5%	65.0%	65.6%	64.7%	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 in Maryland and thus provides vital access to higher education and literacy services to Baltimore City, our primary service area. 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. Our students rarely hold just the title of "student." Most have family responsibilities and work at least part-time while pursuing their education (Characteristic E), yet they do not earn high incomes. Nearly half 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, at 81% in fall 2007. (Characteristic B) BCCC is the largest provider of literacy education in the City. The high enrollment in English for Speakers of Other Languages (ESOL) courses reflects the vast population we serve (Characteristic C). 91% of our credit students are categorized as minorities. (Characteristic F) The difference BCCC can make in students' lives is seen in the growth of wages earned before and after graduation. (Characteristic G)

Accessibility and Affordability

Enrollment and Market Share

BCCC's annual unduplicated headcount increased 9.3% to 22,005 in FY 2007 (Indicator 1a). The unduplicated credit headcount decreased 1.9% to 10,490 (Indicator 1b) and increased 22.7% to 11,981 for the unduplicated non-credit headcount (Indicator 1c). The twelve-week session for those who missed the start of the semester continued, as did the five- and eight-week intersessions. BCCC enrolls 19% of City residents who enroll as first-time full-time freshmen at any Maryland college or university (Indicator 2), 37.6% of part-time first-time freshmen (Indicator 3), and 28.3% of recent Baltimore City Public School System (BCPSS) graduates (Indicator 4). BCCC enrolls more City residents as undergraduates than any other college or university. A number of initiatives are underway in order to increase the enrollment of high school graduates and aid in their transition to BCCC. (Plan 3) Upward Bound and Talent Search help hundreds of BCPSS middle and high school students complete high school and pursue

higher education, many choosing BCCC. The Early Enrollment Program offers full tuition scholarships to high school juniors and seniors and has grown consistently since 1999, enrolling 160 students from 30 Baltimore area high schools this year. The Tech Prep program was reinstated in 2007 to coordinate the articulation and transfer of high school classes to BCCC's programs to assure that graduates acquire knowledge and skills required in the workplace. BCCC hosts an annual recruitment luncheon and recognition ceremony for BCPSS honor students to learn about our scholarships. (Plan 3) The Business, Management and Technology Department hosts an annual High School EXPO with the Admissions Office, drawing 450 students this year. In fall 2009, we will begin a dual enrollment program that will enable students to take courses which fulfill high school graduation requirements and earn college credits. These students complete a planned sequence of courses in high school that are articulated with BCCC programs. BCCC has continued to refine the mix of evening, weekend, and online courses and services in order to meet the needs of working adults. (Plan 2) Online registration is more flexible and convenient. (Plan 2) Finally, a comprehensive integrated marketing, communications, and community outreach campaign targeted uniquely to these audience groups will be implemented. Our communications will promote the relevance of our academic programs, affordable tuition, and accessible learning sites. Former students will be engaged to serve as ambassadors and will figure prominently as success stories in our marketing campaigns. BCCC will promote greater involvement by faculty in student recruitment; targeting advertising and publications to new communities; open house events for current students' families and friends; expanding BCPSS partnerships and helping recover drop-outs; and enhancing student retention services.

Online Courses

BCCC's enrollment in online credit courses increased from 2,921 to 5,779 (FY 2004 to FY 2007) (Indicator 5a) and the number of courses increased to 131 (fall 2007). (Data for online credit courses have been recalculated to show enrollment in terms of total seats taken in appropriate categories of online courses.) FTE enrollment in credit online courses increased 78% from FY 2003 to FY 2007, from 334 to 578 FTEs. Unduplicated non-credit enrollment increased from 108 to 470 (FY 2006 to FY 2007). (Indicator 5b) Online students are surveyed each semester. Since the beginning, the majority of students have expressed high satisfaction with the courses and services and say they would take another online BCCC course. Studies conducted in 2004 and 2007 comparing passing rates and grades in courses taught by the same instructors in online and on-campus courses showed increased student success in online courses. BCCC was awarded with the Best Distance Learning Program of the Year or the Distance Educator of the year for six consecutive years. (Plan 1, 2) BCCC participated in the Quality Matters (QM) Maryland Online grant to ensure quality design of online courses and implemented the QM process. Our courses have continued to be reviewed and recognized by QM for meeting or exceeding the quality standards. Our program differs from others in Maryland due to technology that enables students and faculty to access all their online courses with one log-in. This has led more faculty to use online technology to enhance courses. All BCCC students can access BCCC's library databases through Blackboard online and receive around-the-clock online tutoring through Smarthinking. The Student Services tab has current College information. ESOL courses are automatically integrated by Blackboard. These measures have been taken to sustain growth and to ensure that the program's solutions apply to the whole college. Through ED2GO, online offerings continue to grow in such areas as Technology;

Writing and Language; Grant Writing; Business and Careers; Personal Enrichment; and Professional Development. (Plan 2) Many online GED and NOVEL courses are not reflected in Indicator 5b due to the strong on-campus component.

Tuition and Fees

Many BCCC students receive Pell grants and other financial aid. The low incomes, personal responsibilities, and job schedules 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 (38.5% in FY 2007, Indicator 6). (Plan 2)

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Developmental Education: Needs and Completers

Eighty-one percent of our first-time students needed developmental education (Characteristic B). For the fall 2003 cohort, 34% of students needing developmental courses completed all requirements. (Indicator 9) Our Strategic Plan calls for improving developmental course outcomes and activities are underway. (Plan 1) 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 enhance success. The Faculty Academy provides research and professional development opportunities focused on developmental education. The Center for Teaching and Learning Excellences offers faculty workshops on state-of-the-art instructional techniques and is establishing a teaching resource lab. The Test Center now offers more structured review sessions for students to refresh their skills prior to retaking the placement exams; these sessions help students increase their scores, reducing the number of developmental courses needed. The Student Success Center, established in fall 2006, better coordinates multidisciplinary tutoring for all students. Access to computers on campus has grown to 59 student computer labs, 926 student computers, and Internet access in our libraries. Nearly all students who take placement tests require developmental math. Enhancing the developmental math program is a major priority. (Plan 4) The Developmental Math Task Force plans to pilot reserved sections of developmental math courses that use supplemental instruction for students attempting a course for the third time. Plans also include reestablishing several sections of Math 80 that combine classroom and computer instruction. A "Second Chance" program in developmental math was piloted in January 2008 to provide additional instruction for students who did not pass in the fall. In summer 2008, all three developmental math courses will be offered (at no cost to students) in the intensive, accelerated three-week format to students who did not pass in spring 2008, but whose grade was between 60 and 69. Successful Second Chance course completers' results will be sent to the registrar's office so that they can move on to the next level of math. English faculty will teach Second Chance courses in developmental reading and writing with the goal of helping students retain information already learned, accommodating various learning styles, and facilitating progression to the next level. We expect these initiatives to increase developmental course completion rates and, ultimately, raise successful persistence rates for our students. We plan to raise the Benchmark for the next cycle to reflect the improving completion rates. The data suggest that students who complete their developmental courses

become Successful-Persisters. Sixty-seven percent of the fall 2003 cohort of Developmental Completers were Successful-Persisters (Indicator 10). Their rate greatly exceeded the Developmental Non-Completers' rate (34%), as expected. The Successful-Persister rate of the fall 2003 cohort of "College-Ready" students (this cohort includes entrants who were not tested within a year of enrolling) increased to 60% thereby achieving our benchmark. Student characteristics and data indicate that the outcomes 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 the fall 2003 "College-Ready" cohort (this cohort also includes entrants who were not tested within a year of enrolling) increased to 51%, slightly surpassing our Benchmark. This rate also increased for the fall 2003 cohort of Developmental Completers to 33%.; however, we still expect these students to need more time to graduate or transfer since most require several semesters to complete zero-credit developmental courses. (Plan 4) Our Student Support Services program (TRIO/SSS-STAIRS) is in the third year of the current grant cycle. 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. The 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. 70% of all participants served in AY 2006 - 07 had graduated, transferred, or returned in fall 2007. (Plan 1, 3)

Quality and Effectiveness: Student Satisfaction, Progress, and Achievement

Graduates & Transfers

Of the 2005 graduates who responded to a follow-up survey, 92% had achieved their educational goals completely or partly (Indicator 7). The equivalent rate for non-returning students in the spring 2007 cohort increased to 70% (Indicator 8). Personal and financial issues were major reasons for attrition, primarily because our service population has a high proportion living below poverty level. Community college students often "stop out" for financial, family, and employment reasons and return in subsequent years as conditions allow and many of our respondents plan to return to BCCC. The Benchmarks reflect our resolve to increase goal achievement for graduates and non-returning students. (Plan 1,5) The performance of BCCC transfers at senior institutions has risen; the mean GPA after the first year of transfer was 2.39 for AY 2006-07 (Indicator 12). The proportion of transfer program graduates satisfied with their preparation for transfer fell from 90% (1998 graduates) to 73% (2005 graduates) (Indicator 13). Our students' challenges – at school, home, and work follow them to senior institutions. BCCC is undertaking several initiatives to mitigate these challenges and improve transfer outcomes. The Student Success Center will establish a Transfer Center in summer 2008 to provide a comprehensive array of transfer services. It will collect information from senior institutions, house computers for access to data regarding course transfer to senior institutions and college and university websites, and offer workshops on how to transfer seamlessly. College recruiters will be invited to meet with students in the Center. The Student Success Center will also offer and manage a student advisement for first-time full-time students, which will require that students meet with their Student Success Specialist at least three times per semester. A career assessment will be done in their first semester to help them choose a major and students will be

given a program outline that helps them map out a plan for achievement of their educational goals, with help from their Student Success Specialist. BCCC has many initiatives underway to help ease the transfer process and improve these outcomes. A director and an articulation specialist were hired for the Office of Articulation and Partnerships (OAP) to develop and implement a variety of articulation agreements between BCCC and post-secondary institutions. Since 2006, the OAP has instituted agreements for 46 programs with ten senior institutions. Our Benchmarks reflect our commitment to raising transfer outcomes. (Plan 1, 5)

Diversity

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in our service area; 92% of BCCC's fall 2007 undergraduates were minorities, compared to 66% of the City's population. Minorities constituted 56% of full-time faculty (Indicator 15) and 70% 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, Asian Chamber of Commerce, Afro-American Newspaper, America's Job Bank, Hispanic Outlook, National Black Chamber of Commerce, Women's Chamber of Commerce, Diverse Issues, Highered.com, Hispanic Chamber of Commerce, and our website. The Human Resources Office also participates in job fairs held in the City in order to promote recruitment of minorities for job openings. 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 (43%, Indicator 17) and Graduation-Transfer Rates (25%, Indicator 18) are close to college-wide outcomes (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. (Plan 3)

Economic Growth and Vitality, Workforce Development

Our students do very well on licensure exams (Indicator 23). Both the RN and LPN programs achieved 100% passing rates. (Plan 1, 5) The total number of degrees and certificates increased slightly in FY 2007, due to increases in Business and in Allied Health. (Indicator 19) These data have been corrected to reflect the State's categories of programs. 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%). (Indicators 20 and 21) These data reflect the need to enhance career programs and services. A career week was held on campus this spring and included SIGI demonstrations, workshops, an employment opportunity day, and a career decision day. The establishment of a Career Center within the Student Success Center this summer will extend job preparation; job location and development; and career planning services to all BCCC graduates. In FY 2008, BCCC began its new program evaluation process with the first cycle of academic programs; recommendations will result in program redevelopment and enhancement of support, services, and equipment. The Graduation Task Force will be institutionalized to coordinate contacting potential graduates and identifying the courses or services needed to graduate. To help students get the classes they need to complete their programs, BCCC has hired a consultant to conduct a study to improve the scheduling process. Our goal to raise career program outcomes is reflected in the Benchmarks. (Plan 1, 5)

Business and Continuing Education: Workforce-Related Offerings

Searches are currently underway for a new Vice President and other key management positions for our Business and Continuing Education (BCED). 100% of employers were satisfied with our contract training, although our response rate was very low due to staffing changes at the time of the survey's administration. (Indicator 28) In FY 2008, refinements were made to how courses are coded, resulting in more accurate data for FY 2004 - FY 2007 than were submitted in prior years. The unduplicated headcount in non-credit workforce development increased to 4,165 and the annual course enrollments totaled 5,476 in FY 2007. (Indicator 24) The unduplicated headcount and annual course enrollments in Continuing Profession Education leading to certification or licensure both fell (to 931 and 1,190), but both remained above our benchmark. (Indicator 25). BCED is focusing on healthcare partnerships to increase enrollment and provide pathways for entry level employees into healthcare careers. Partners include the Johns Hopkins Healthcare System, University of Maryland Medical Center, and the Baltimore Alliance for Healthcare Careers. BCED is working with Head Start organizations to offer off-campus credit early childhood accreditation programs at more sites. (Plan 4, 5) The number of organizations provided contract training fell to 42; however, the unduplicated headcount and annual course enrollments both increased (to 4,182 and 5,537). (Indicator 27) The number of clients is expected to increase through marketing strategies that reach more organizations, especially those in industries identified by the Baltimore Workforce Investment Board. To help students find work, all open enrollment students will receive resume writing and job search assistance from the Job Developer (JD) who will visit eligible course sections, share information about services, and offer employment options for successful completers. The JD will work with Career Services staff to implement industry-specific employer events, share curriculum, and refer students to potential employers. Credit and non-credit staff are developing plans for sharing facilities and instructional resources. These steps should help to build enrollment, as the Benchmarks reflect.

Community Outreach and Impact

Continuing Education: Lifelong Learning Enrollment and Adult and Community Education

In FY 2008, refinements were made to how courses were coded, resulting in more accurate data for FY 2004 - FY 2007 than were submitted in prior years. Enrollment in non-credit community service and lifelong learning increased slightly. (Indicator 29) To increase enrollment, BCED is targeting State and local agencies as well as agencies with groups of senior facilities. The Lifetime Learners' College will offer more to senior citizens through classes for personal development and skill-set enhancement for shifting into new careers or fields. BCED plans to expand into the Hispanic and Russian senior centers by offering popular courses in their languages. FY 2007 enrollment in non-credit basic skills and literacy courses (Indicator 30) increased slightly in unduplicated headcount (5,896) and fell in course enrollments (11,887). The Adult Education and English Language Services Unit (AAELS) is developing new programs to increase enrollment. The English Language Institute (ELI) has been restructured so that ELI Academic Track (AT) courses are now the developmental equivalent for ESL students. Students who completed the AT courses in FY 2007 had a 90% pass rate. AAELS Instructional Specialists now serve on the College Council and credit faculty and Admissions Office staff now visit selected classes. The Open Society Institute is funding the Continuing Education High School

Program to serve 120 suspended BCPSS students by providing academic and social support services to help them transition back to their home schools and graduate. Non-credit health care students are now issued a math and/or English screening exam before enrollment to assure proper placement in courses; referrals to the AEELS Resource Center or the 'Math Review for Health Care' course are given as needed. Many GED and NOVEL courses are online. (Plan 2, 3)

Effective Use of Public Funding

BCCC's percentage of expenditures on instruction and percentage of expenditures on instruction and academic support both increased (42.9% and 52.36%) in FY 2007. (Indicators 31 and 32) BCCC remains committed to attaining State 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. 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. 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. This spring's week included an international film festival and a faculty/staff versus students/alumni softball game. BCCC students, faculty, staff, and community supporters participated again in the local March of Dimes WalkAmerica event this spring. A service learning program was piloted this year and will continue. It provides extra and co-curricular experiences for students. Through service-learning involvement, students solve community problems while experiencing educational growth. The establishment of the Career Center will result in the growth of the number of internship opportunities for students in the community.

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.

BCED Off-Campus Programs and Partnerships

BCED 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 Education and English Language Services (AAELS) programs remain the largest provider of literacy training in Baltimore City. BCED offers 130 free or very affordable Pre-GED, GED, Youth Empowerment, and ESL courses at more than 80 City sites. The ELI continues its ESL Listening and Speaking Training to Police Academy recruits. The ELI will conduct "my Baltimore," an ESOL summer program for 20 BCPSS juniors and seniors again this year. Training to meet the needs of senior citizens takes place at centers across the City and involves active partnerships with CARE, the Baltimore City Health Department, and City Housing of Baltimore. New programs include Senior Motivation and Coping with Technology Classes, Entrepreneurship for Seniors, and Career Transition Programs. BCED and Academic Affairs have partnered with UMMC to offer the "Pathway to Success" for UMMC employees to move into a new career path in healthcare. The new program began in February 2008 and is designed to help participants enhance key skills, especially preparation for the Accuplacer exam. The first students have just completed the review class. They will be evaluated after taking the Accuplacer to determine the need for further coursework; developmental courses will be offered as needed this fall as will the Surgical Technologist program. Other partners for educational activities to staff or constituents include the Johns Hopkins Health 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. We are proud of CTE's role in training teachers from BCPSS as well as from private and county schools. (Plan 4)

Events Hosted on Campus

With the Hispanic College fund and BCPSS, our ELI and Admissions Offices hosted a Computer Literacy Workshop and College Planning Session for Baltimore's Hispanic Families at the Harbor Campus. BCCC sponsored the BRAC Symposium – Opportunities and Challenges, at the

Harbor Campus; representatives from the Lt. Governor's Office, Homeland Security, RESI, the Mayor's Office of Employment Development, APG Civilian Personnel Office, local school systems, community colleges, 4-year institutions, and industry addressed the role of education in preparing students to meet opportunities and challenges in response to BRAC.

Organizations Utilizing BCCC Facilities

Community outreach also extends to groups who utilize BCCC facilities for little or no cost. The following groups were among those on-campus in FY 2008: AARP, African American Male Leadership Institute, American Red Cross, Ashburton Elementary School, Lemmel Middle School, Baltimore Ravens, Empowerment Temple Champions to College, Governor's Office of Service and Volunteerism, BCPSS Junior Leadership Program, National Association of Black Law Enforcement Officers, Sister to Sister Network, Seniors Companion Group, Universoul Circus, Delta Sigma Theta, Zeta Phi Beta, Frederick Douglas High School, Maryland Public Television, NAACP, Baltimore City Housing Authority, and the Department of Juvenile Justice.

Community Events, Fairs, and Festivals

BCCC's outreach extends to actively supporting public events, too. Fairs and festivals in which BCCC participates include the Baltimore Book Festival, Charles Village Festival, Saint Anthony Italian Festival, the Radio One Career Fair, She Matters, and the Radio One Job Fair.

Alumni

Because alumni are such a valuable asset to the College community, the Alumni Connections newsletter has been enhanced to serve a wider audience. It is mailed to nearly 14,000 alumni each semester in addition to community and corporate partners, elected officials, and other friends of the College. It highlights BCCC news, alumni services available, and community events. It also showcases the achievements of our alumni, staff, and students. It provides a valuable linkage between alumni and the community. The Alumni Office hosted its 6th annual BCCC Alumni and Friends Literary Tent at the Baltimore Book Festival which featured readings, storytelling, workshops, and more. A goal for the Tent is to bring diverse programs and activities that support community interests. This year a business component was added to assist with strategic planning and business development. Noted author, business coach, and consultant Melinda Condray conducted a workshop on how to develop and apply strategic thinking. Other Alumni Office initiatives include a workshop conducted by alumna Sally Grant at the Student Leadership Forum. She gave a presentation and conducted a workshop on lobbying designed to build community awareness regarding participation and volunteerism. Alumni participated in the Career Night sponsored by Student Affairs to offer students insights into various professions. This year, the Alumni Relations Director conducted workshops and presentations to current students about the Alumni Association and about "on-purpose networking."

Information Dissemination

Press Releases and Public Service Announcements (PSAs) are distributed to a variety of news media for announcements of events, and they are posted on the BCCC Website events calendar.

Media interviews are secured for promotion of events. Newspaper calendar listings of events are secured. Our publications such as class schedules and course catalogs are available in community buildings, libraries, and adult-learning sites as well as posters and flyers for upcoming events. BCED's Kaleidoscope newsletter is mailed to over 200 businesses and agencies. The college also has 2 electronic message boards outside of each campus to promote activities and events. BCCC provides announcements and interviews regarding community events via WBJC radio station that is housed at RPC and 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 six states. It is ideal for promoting community events.

Funding Issues

Significant cost containment actions adopted by the institution in FY 2008 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. Attach dollar amounts to each specific effort.

Cost Containment or Reallocation Action:	Amount
Reduced Waste:	
None Reported	
Improved Efficiency:	
• Implemented restroom and carpet cleaning programs with new efficient equipment	\$19,000
• Developed in-house preventative maintenance program for HVAC	\$20,000
• Revised snow removal program utilizing new efficient equipment, saving labor costs	\$8,000
Cost Savings	
None Reported	
Total Cost Containment	\$47,000

Source: BCCC Budget Office

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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 2004	Fall 2005	Fall 2006	Fall 2007	
A. Percent credit students enrolled part-time	63%	63%	61%	60%	
B. Students with developmental education needs (for all First-Time Fall Headcount)	73%	69%	77%	81%	
	FY 2004	FY 2005	FY 2006	FY 2007	
C. Total unduplicated headcount enrollment in ESOL courses	2,274	2,268	2,576	2,940	
D. Financial aid recipients					
a. Percent receiving Pell grants	53%	53%	51%	46%	
b. Percent receiving any financial aid	59%	60%	63%	57%	
		Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		na	61%	CCSSE-av. July 08	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	
F. Student racial/ethnic distribution					
a. African American	81.3%	80.8%	82.3%	81.7%	
b. Asian, Pacific Islander	1.6%	2.0%	1.2%	1.5%	
c. Hispanic	1.3%	1.2%	1.2%	1.3%	
d. Native American	0.3%	0.3%	0.3%	0.2%	
e. White	8.5%	9.1%	9.8%	8.8%	
f. Foreign	7.0%	6.6%	5.2%	6.5%	
g. Other					
	FY 2004	FY 2005	FY 2006	FY 2007	
G. Wage growth of occupational degree graduates	\$ 15,840	\$ 16,522	\$ 17,975	JFI-av Sum 08	
a. Median income one year prior to graduation	\$ 34,584	\$ 37,142	\$ 32,302	JFI-av Sum 08	
b. Median income three years after graduation	118%	125%	80%	JFI-av Sum 08	
c. Percent increase					
Accessibility and Affordability					
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	21,290	19,441	20,128	22,005	23,000
b. Credit students	10,933	10,428	10,701	10,490	12,100
c. Non-credit students	10,717	9,305	9,763	11,981	11,200
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	21%	22%	22.4%	19.2%	27%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	45%	44%	41.5%	37.6%	49%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	32%	29%	28.5%	28.3%	34%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	2,921	3,433	4,859	5,779	4,800
b. Non-credit		38	108	470	200
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42%	38%	38%	38.5%	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	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%	70%	70%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	27%	30%	34%	34%	35%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	58%	53%	55%	60%	60%
b. Developmental completers	80%	78%	73%	67%	84%
c. Developmental non-completers	31%	35%	35%	34%	Not required
d. All students in cohort	45%	48%	49%	46%	53%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	49%	42%	38%	51%	50%
b. Developmental completers	37%	41%	29%	33%	44%
c. Developmental non-completers	17%	19%	20%	22%	Not required
d. All students in cohort	24%	26%	25%	28%	30%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09- 10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	73%	72%	73%	70%	78%
b. Mean GPA after first year	2.40	2.33	2.36	2.39	2.50
	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	91%	90%	90%	93%	BCCC does not submit
b. Percent non-white service area population, 18 or older (not benchmarked)	68%	68%	68%	66%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	59%	56%	57%	56%	BCCC does not submit
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	75%	72%	74%	70%	BCCC does not submit
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	41%	45%	46%	43%	53%
b. Asian, Pacific Islander	na (n=7)	na (n=6)	na (n=5)	na (n=4)	53%
c. Hispanic	na (n=10)	na (n=8)	na (n=5)	na (n=1)	53%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	20%	25%	22%	25%	30%
b. Asian, Pacific Islander	na (n=7)	na (n=6)	na (n=5)	na (n=4)	30%
c. Hispanic	na (n=10)	na (n=8)	na (n=5)	na (n=1)	30%

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Economic Growth and Vitality, Workforce Development

		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:					
	a. Business	56	64	60	70	94
	b. Data Processing	32	48	45	34	62
	c. Engineering Technology	22	26	20	11	32
	d. Health Services	90	133	89	119	125
	e. Natural Science	20	19	26	21	36
	f. Public Service	113	162	152	141	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%	63%	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23	Licensure/certification exam pass rates					
	a. Nursing - National Council	98%	93%	97%	100%	95%
	Number of Candidates	31	30	35	29	
	b. Licensed Practical Nurse - National Council	100%	93%	100%	100%	100%
	Number of Candidates	14	30	1	11	
	c. Physical Therapy - Assessment Systems	60%	75%	100%	92%	90%
	Number of Candidates	5	4	9	12	
	d. Dental Hygiene - National (Written) Board	100%	96%	100%	93%	100%
	Number of Candidates	25	25	22	27	
	e. Respiratory Therapy - MD Entry Level Exam	100%	50%	92%	89%	90%
	Number of Candidates	3	2	12	9	
	g. Emergency Medical Services - EMT-P	50%	0%	0%	50%	70%
	Number of Candidates	2	2	0	8	
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses					
	a. Unduplicated annual headcount	2,790	2,475	2,239	4,165	2,600
	b. Annual course enrollments	4,509	3,379	2,990	5,476	3,800
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
	a. Unduplicated annual headcount	1,197	987	1,111	931	920
	b. Annual course enrollments	1,730	1,392	1,476	1,190	1,030
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	45	47	50	42	66
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,367	1,830	2,001	4,182	4,760
	b. Annual course enrollments	3,619	2,746	2,864	5,537	7,680
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28	Employer satisfaction with contract training	96%	100%	100%	100%	100%

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Community Outreach and Impact

		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29	Enrollment in noncredit community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,275	1,525	1,465	1,480	2,700
	b. Annual course enrollments	5,303	2,805	2,539	2,282	4,700
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
30	Enrollment in noncredit basic skills and literacy courses					
	a. Unduplicated annual headcount	5,005	4,792	5,872	5,896	5,700
	b. Annual course enrollments	13,306	12,946	15,951	11,887	15,000
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31	Percentage of expenditures on instruction	41.0%	39.7%	39.3%	42.9%	45.0%
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
32	Percentage of expenditures on instruction and selected academic support	51.81%	51.16%	51.18%	52.36%	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

Carroll Community College is committed to ongoing assessment and evaluation of its programs and services, and to public documentation of institutional effectiveness to provide accountability to stakeholders. In spring 1999, the college's Planning Advisory Council developed a set of Institutional Effectiveness Assessment Measures covering all areas of the college's mission. The measures were approved by the president in July 1999. Twenty of the 72 measures were identified as core indicators, which were first presented to the Board of Trustees in January 2000.

The measures were revised in 2003, and again in June 2008. The current set of Institutional Effectiveness Assessment Measures contains 50 indicators, 19 of which are included among the 32 benchmarked indicators in this Performance Accountability Report submitted to the Commission each year. The college's Board of Trustees now receives two formal campus-wide accountability data reports annually: the college's Core Indicators report in December, and this state-mandated Performance Accountability Report each June.

Issues Raised by MHEC Review of the College's 2007 Report

Commission staff asked the college to respond to the trend in one indicator in the 2007 report filed by the college: *Occupational Program Associate Degrees and Certificates Awarded in Business*. The number of awards in business had declined from 25 in FY2005 to 18 in FY2006. The college's benchmark for business awards is 28 annually.

The occupational programs in business at Carroll include accounting, computer graphics, and office technology. The number of awards in these three areas declined to 15 in FY2007. Of the three programs, computer graphics has produced the most graduates in recent years, ranging from 8 to 13 annually. Accounting awards fell to a low of three in FY2007, down from eight two years earlier. Office technology awards have fluctuated, with a high of 7 in FY2005 and none in FY2006.

Enrollment in these three programs suggests the college will see a turnaround in awards. The number of majors in computer graphics has increased from 79 in fall 2005 to 95 in fall 2007; fall course enrollments in computer graphics classes have increased from 103 to 142. Accounting

majors grew from 63 in 2005 to 69 in 2007. Office technology had only 12 majors in fall 2007, but course enrollments increased from 62 in fall 2005 to 79 in fall 2007.

One factor that may constrain occupational awards in accounting is increased interest in pursuing the baccalaureate degree. Students intending to transfer into a baccalaureate program in accounting will enroll in the Business Administration transfer program at Carroll. Business Administration majors have grown from 297 in fall 2005 to 347 in fall 2007. Business Administration A.A. degrees have increased from 25 in FY2005 to 38 in FY2007.

If you add Business Administration A.A. degree totals to the A.A.S. degrees and certificates awarded in accounting, computer graphics, and office technology, the four-year trend in total awards from FY2004 through FY2007 is 48—50—53—53. The total number of awards in business-related curricula has been stable.

Trends in Other Indicators

A number of the indicators in the Performance Accountability Report have multiple components, yielding a total of 53 benchmarks the college is currently accountable for meeting by fiscal year 2010. The college currently meets or exceeds 23 of the 53 benchmarks, or 43 percent. Thus the college must improve its performance on a majority of the indicators. This reflects well on the college's willingness to set high aspirations. When the college established its benchmarks, the college's performance was often above that of peer colleges and state averages. With a commitment to continuous improvement, and in accord with the Commission's guideline that benchmarks be "indicative of progress," the college set ambitious goals in many cases. For most indicators, the trend is positive and the college is confident it will reach the benchmarks by FY2010.

In this submission, the college is reporting that it met eight benchmarks for the first time. Its market share of first-time, full-time freshmen met the benchmark of 50 percent in fall 2007. Its market share of high school graduates reached 56.4 percent in academic year 2006-07, exceeding the benchmark of 55.5 percent. The overall successful-persister rate for the fall 2003 cohort was 80 percent, above the 75 percent benchmark. Awards in Health Services programs, at 94 in FY2007, exceeded the benchmark of 70—reflecting growth in the nursing program. Headcount and course enrollments in noncredit community service and lifelong learning courses exceeded benchmarked values for the first time. The percent of expenditures on instruction, and on instruction and selected academic support, both exceeded benchmarks. These accomplishments of meeting performance targets for the first time are indicative of progress. The challenge is to sustain this level of performance in these areas while continuing to progress on meeting the other benchmarks yet to be reached.

Two other indicators warrant comment in this year's assessment. The number of awards in public service dropped from 47 in FY2006 to 4 in FY2007. The college's benchmark is 45. The decline reflected a drop in Law Enforcement certificates from 41 to zero. In conjunction with a contract training arrangement, the college had an articulation agreement with the Maryland Police and Correctional Training Commissions providing graduates of the Police Entrance Level

Training Program (the “police academy”) with criminal justice program credits and a Certificate in Law Enforcement. This articulation agreement was suspended for a year while the contract training arrangement was renegotiated. With the new contract in place, the articulation agreement was reinstated.

Perhaps the area with the greatest challenge for the college relates to indicator 9, *Developmental Completers after Four Years*. This indicator is from the Maryland Model of Community College Student Degree Progress (the “degree progress analysis”) and is defined as the percentage of students in an entering fall cohort with at least one developmental need, who, after four years, have completed all recommended developmental coursework. The college established a goal of 60 percent, to be attained by the 2006 cohort. The most recent cohort, the fall 2003 entering cohort, achieved a 55.6 percent developmental program completion rate. This was below the rates achieved by the 2001 and 2002 cohorts, so the trend is downward. Encouraging and assisting students with completing their developmental education courses early in their college careers is a priority of the college, and the results as tracked by indicator 9 will be closely monitored.

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 did not include a tuition increase. Carroll’s tuition and fees remain less than half those of attending a University of Maryland campus.

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 doubled since FY2004, reaching a total of 1,913 enrollments in fiscal year 2007.

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 284 students in fall 2007, 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 career fields including accounting, computer-aided design, computer graphics, law enforcement, nursing, physical therapist assistant, and early childhood education. 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, which has provided mentoring, access to technology, networking opportunities, and seminars and workshops to small businesses in the county, will transition into the Miller Entrepreneurial Institute in FY2009.

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: Creativity: Artists, Performers, and Writers; Education; Great Ideas from the Human Experience; Health and Wellness Connection; How Things Work; Law and Criminal Justice; Leaders, Investors, and Entrepreneurs; and Social and Cultural Awareness.

COMMUNITY OUTREACH AND IMPACT

Carroll Community College is committed to serving its key constituencies by partnering with the Carroll County Public Schools, supporting the county's economic and workforce development through training and services, being accessible to the community through a variety learning opportunities, and presenting cultural and performing arts events. The college's commitment to serving the community is exemplified by two of the president's fiscal year 2008 strategic initiatives:

- Identify opportunities, community partnerships and networks to increase mutual resources and services.
- Expand education, training and services to local businesses in support of Carroll County's economic development efforts.

Economic and Workforce Development

In 2008 Continuing Education and Training (CET) will introduce the Miller Entrepreneurial Institute, formerly the Miller Small Business Resource Center, which is a one-stop resource for small businesses and entrepreneurs seeking training, peer relationships and state-of-the-art technology. The Institute is a part of the Small Business Collaborative of Carroll County which includes three other partners: Carroll County Department of Economic Development, Small Business Development Center, and Start Up Carroll. The resources of the Institute include training classes at multiple sites, personalized training, online resources and databases, books and periodicals, and referrals for personal consultation.

The Business Training Group was implemented by Continuing Education and Training to improve offerings for the local business community. The Breakfast Briefing was implemented as a networking opportunity for team members and local business leaders.

Members of the CET staff are actively involved in state and county committees and advisory boards to foster economic development. Examples include:

- Meet monthly with state, county, and auxiliary services to develop a cooperative effort to increase efficiency and effectiveness in meeting the needs of the business community.
- Convened the Carroll County Manufacturers' Consortium which meets every other month to discuss and address common industry problems. The Workforce Investment Network, a state-wide program that identifies best practices in meeting the needs of the business community, recognized this consortium as a "success story" which has been cited in the national press as an exemplary initiative.

Partnerships with the Public Schools

The college and the Carroll County Public Schools established the Carroll Education Partnership Initiative to explore goals and outcomes in three areas. Subcommittees were formed to create implementation strategies in each area and will deliver final reports in the summer of 2008.

The three areas are:

- Middle school gifted and talented outreach in the arts
- Science, technology, engineering, and mathematics (STEM) initiatives
- Early college access through dual and/or concurrent enrollment.

As an outgrowth of this partnership, the college hosted the STEM competition for public school ninth graders. The students competed in timed competitions which centered on their skills in science, technology, engineering and math. These competitive events required that the students integrate knowledge from all four subjects to accomplish a specific task. The goal of this event was to stimulate career interest in STEM subjects.

The subcommittee designated to address issues regarding early college access is actively seeking ways to increase access opportunities for public high school students by removing barriers to enrollment in college courses. They will address issues such as scheduling to optimize enrollment opportunities and curriculum alignment to enhance preparation for college-level course work. To improve early college access, the college will now allow high school students, with recommendation of guidance counselor, to enroll in online courses. The college is working collaboratively with guidance counselors to encourage high school students to take college placement tests in January of their junior year. This will allow students to plan their senior year courses to ensure preparation for college-level work as a concurrently enrolled student or as a matriculating student following graduation.

The partnership has brought together the mathematics faculty of Carroll Community College and the public school math supervisors, resource teachers, and classroom teachers to examine and discuss high school graduate preparation for college-level math courses. The group's activities have included in-depth exploration of high school math curricula and college course content and expectations. There is a similar workgroup with college English faculty and public school English supervisors and faculty. The objective of these workgroups is to seek ways in which both entities might contribute to improved preparation for college-level English and mathematics courses.

Community Outreach Activities

The college continues its commitment to being a center of community events and activities. The items below are a sample of some of the many college-sponsored events occurring over the past twelve months.

Holocaust Remembrance Month was commemorated through two April activities. A Holocaust survivor and author spent an evening sharing his story of escape from an Auschwitz-bound train and the helpful strangers who protected him and give him assistance. This community event was followed by a college-sponsored trip to the National Holocaust Museum, at minimal cost to participants.

The annual job fair helped students and community members who are seeking employment to meet a variety of local employers. The event provided an opportunity for networking, discovering major industries, and exploring careers. Over 60 local employers participated.

The Criminal Justice Showcase highlighted employment and educational opportunities in this growing field. The event featured information tables and interactive displays and included a police helicopter, tactical vehicles, police vehicles from a variety of agencies, and a bomb detection dog. The objective of this event was to facilitate understanding of the educational and employment requirements for a career in criminal justice.

The Drama Club sent a children's theater production into Carroll County Public Schools. The club advisor characterized the play as one that would provoke student laughter while teaching the lessons of respect, acceptance, and proper behavior. While teaching these important life lessons through this production, the college actors were hoping to instill in their young audiences a love of and appreciation for live theater.

The college sponsored its first large-scale Earth Day celebration this year. The student-sponsored event featured many informational displays by and interactive sessions with students and external organizations.

Cultural and Performing Arts

The arts events over the last twelve months included visual arts exhibits, concerts, and movie series but the highlight of the year was a concert by composer Marvin Hamlisch. Over 400 people attended and enjoyed an evening with this nationally-recognized musical artist.

The Theater in the Scott Center was the venue for several theatrical productions. This year's slate of plays included *Rumors*, *Chicago*, *Proof*, and a one-act play festival. Musical events included everything from jazz to classical orchestral performances. Visual arts exhibits were displayed almost continuously in the college's three exhibit areas representing a wide variety of media and styles by students and regional and nationally celebrated visual artists.

All of the college's arts events are open to the public and, while there is a charge for some events, many are free.

COST CONTAINMENT

The following are examples of ways Carroll Community College has implemented cost containment during fiscal year 2008:

Use of adjunct faculty to meet enrollment growth in place of hiring additional full-time faculty	\$816,200
Additional Internet bandwidth acquired via Carroll County Public Network (CCPN) consortium at no cost	\$33,250
Consortium with CCPS for purchase of Adobe software	\$27,452
Negotiated discount on Blackboard Learning, Community, and Content systems	\$26,100
Use of Maryland State Collection Agency to collect receivables deemed uncollectible by college	\$16,500
Negotiated discounts from Datatel for technical support for software update and upgrade	\$13,000
Used CCPN fiber and Carroll County Government copper for data and voice connectivity to off-site adult education program	\$12,000
Switched from Verizon MDLIN to UMATS for video conferencing	\$8,517
Participation in Carroll Library Partnership – annual savings	\$8,000
Use of Maryland Digital Library consortium for licensing of library databases	\$4,310

**CARROLL COMMUNITY COLLEGE
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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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	55.8%	57.4%	55.2%	52.9%
B. Students with developmental education need:	83.6%	85.7%	83.3%	84.7%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount enrollment in ESOL courses	191	242	270	192
D. Financial aid recipients				
a. Percent receiving Pell grants	9.6%	9.3%	7.8%	7.7%
b. Percent receiving any financial aid	17.4%	16.5%	15.0%	15.0%
		Sp 2004	Sp 2006	Sp 2008
E. Credit students employed more than 20 hrs/ week		65.3%	67.3%	54.7%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distributor				
a. African American	3.1%	3.1%	3.1%	2.6%
b. Asian, Pacific Islander	1.5%	1.9%	1.3%	1.4%
c. Hispanic	1.6%	1.7%	1.6%	1.8%
d. Native American	0.4%	0.4%	0.5%	0.4%
e. White	92.4%	91.8%	92.2%	92.8%
f. Foreign	0.2%	0.2%	0.3%	0.1%
g. Other	0.9%	1.0%	1.0%	0.9%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$13,059	\$23,104	\$30,342	\$17,004
b. Median income three years after graduation	\$28,640	\$40,443	\$42,345	\$44,312
c. Percent increase	119.3%	75.0%	39.6%	160.6%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	11,879	12,307	13,425	12,606	13,600
b. Credit students	4,236	4,392	4,478	4,662	4,600
c. Non-credit students	8,000	8,230	9,271	8,273	9,000
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	48.6%	47.5%	47.4%	50.0%	50.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	70.0%	69.2%	67.1%	69.5%	70.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	53.1%	52.8%	49.9%	56.4%	55.5%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	731	1,279	1,408	1,598	1,400
b. Non-credit	171	106	309	315	200
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	50.1%	47.0%	47.0%	48.6%	50.0%

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Quality and Effectiveness: Student Satisfaction, Progress and Achievement					
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2007	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	99%	99%	93%	N/A	95%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2006 Cohort	Spring 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	77%	71%	N/A	71%	75%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	54.6%	57.8%	56.6%	55.6%	60.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	85.9%	81.8%	85.3%	85.4%	85.0%
b. Developmental completers	80.0%	84.9%	89.5%	89.9%	85.0%
c. Developmental non-completers	50.0%	26.8%	28.6%	46.3%	30.0%
d. All students in cohort	74.2%	73.7%	74.8%	80.0%	75.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	65.6%	68.2%	69.1%	67.7%	70.0%
b. Developmental completers	61.9%	69.9%	69.2%	68.1%	70.0%
c. Developmental non-completers	26.0%	20.7%	21.4%	28.7%	20.0%
d. All students in cohort	54.4%	60.6%	58.1%	59.9%	60.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	87.2%	81.3%	82.5%	79.0%	85.0%
b. Mean GPA after first year	2.8	2.7	2.7	2.7	2.8
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2007	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	70%	79%	79%	N/A	85%

Diversity

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	7.3%	7.9%	6.7%	6.3%	10%
b. Percent non-white service area population, 18 or older (not benchmarked)	6.6%	7.0%	7.3%	7.7%	N/A
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	0%	2%	3%	3%	4%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	9%	9%	6%	8%	10%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	N<50	N<50	N<50	N<50	75.0%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	75.0%
c. Hispanic	N<50	N<50	N<50	N<50	75.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	N<50	N<50	N<50	N<50	60.0%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	60.0%
c. Hispanic	N<50	N<50	N<50	N<50	60.0%

**CARROLL COMMUNITY COLLEGE
2008 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:	86	130	142	122	155
a. Business	23	25	18	15	28
b. Data Processing	11	7	8	6	12
c. Engineering Technology	0	0	4	3	0
d. Health Services	31	63	65	94	70
e. Natural Science	0	0	0	0	0
f. Public Service	21	35	47	4	45
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2006	Alumni Survey 2007	Benchmark Survey 2009
20 Percent of career program graduates employed full-time in a related field.	78%	83%	87%	N/A	85%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2006	Alumni Survey 2007	Benchmark Survey 2009
21 Graduate satisfaction with job preparation	100%	80%	89%	N/A	90%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2007	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	N/A	100%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates	100%	100%	90%	75%	90%
a. Physical Therapist Assistant Number of Candidates				16	
b. LPN Number of Candidates	100%	100%	100%	100%	90%
c. RN Number of Candidates		100%	100%	97%	90%
				34	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,075	5,164	6,175	4,965	5,600
b. Annual course enrollments	7,485	7,709	9,410	7,464	8,800
	FY 2004	FY 2005	FY 2006	FY 2007	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	3,523	4,500
b. Annual course enrollments	5,358	5,018	5,814	4,947	5,500
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	67	80	76	79	80
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,361	3,040	3,957	2,739	3,800
b. Annual course enrollments	4,991	4,783	6,326	4,333	6,400
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	97%	99%	95%	95%

**CARROLL COMMUNITY COLLEGE
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Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,883	2,959	2,905	3,258	3,200
b. Annual course enrollments	4,479	4,599	4,752	5,359	5,000
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	271	325	324	231	400
b. Annual course enrollments	346	468	457	336	600

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instructor	40.8%	41.6%	41.7%	43.1%	42.0%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.2%	51.5%	51.4%	52.2%	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's Strategic Plan provides the foundation of the College's planning activities and serves as the primary guide for the development of funding priorities. The 2005-2010 Strategic Plan is bold, focused and measurable. It includes external data and input from all constituencies to set to College on a path for continuing success.

Various subsidiary plans support the implementation of the Strategic Plan: Academic Programs, Institutional Assessment, Campus Safety and Security, Diversity, Enrollment Management, Human Resources, Information Technology and Marketing. Each of these subsidiary plans identifies operational objectives to achieve the Strategic Plan initiatives and promotes the efficient use of College resources. Specific objectives include streamlined processes and procedures, improved internal collaboration and technology-enhanced learning environment. College units review and update plans annually to ensure that these planning documents are coordinated with the Strategic Plan initiatives to further institutional effectiveness.

Cecil College is completing the third year of its five-year Strategic Plan (2005-2010) which includes four strategic initiatives. The strategic initiatives embed the major 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.

The College's Strategic Plan Initiative 2 aimed to broaden course and program options by introducing new courses, programs, and delivery formats in the credit and continuing education areas to support actions in the Academic Plan. In academic year 2007-08, three new programs were approved at the College, namely: Horticultural Science Certificate, Associate of Science – Healthcare Sciences, and Associate of Applied Science – Visual Communications in Graphic Design and Multimedia Option. The following 14 new courses also were approved: CHI 101 Elementary Chinese I, CIS 263 Oracle III: Database Fundamentals I, EDU 212 Assessment for Reading Instruction, FWS 110 Fundamentals of Personal Training, HCS 150 Woody Plants I, HCS 151 Perennials and Grasses, HCS 152 Soils and Fertilizers, HCS 153 Landscape Construction and Maintenance, HCD 120 Medical Terminology, MUC 161 Voice II,

MUC 260 Voice III, MUC 261 Voice IV, PHE 200 Introduction to Engineering Graphics, VCP 218 3-D Modeling & Animation.

The institutional priorities include maintaining academic excellence, advancing student success, and promoting lifelong fitness. The College is currently looking into adding a physical therapy assistant program and a certificate in fitness trainer. Physical therapy assistant is one of the top 25 on demand healthcare occupations in Maryland. Selective admission standards would determine eligibility for enrollment. Fitness trainers and aerobics instructors are among the top 20 fastest growing occupations for 2004-2014 in Maryland. The College also offers credit and non-credit lifelong fitness courses, many of which are co-listed.

The National League for Nursing Accrediting Commission (NLNAC) completed an accreditation site visit and accredited the College's Associate Degree nursing (RN) program for another eight years. The Maryland Board of Nursing (MBON) also completed a thorough on-site review of the RN and LPN programs and both programs received MBON approval.

Cecil College will transition to a Web-based portal, Jenzabar Internet Campus Solution (JICS) in the near future. The portal is a Web-based point of access for delivering services to students, staff and community. A College-wide Advisory Committee to oversee the portal development and implementation has been formed. The portal will significantly alter business practices at Cecil by improving service delivery, reducing operational redundancies, and improving communication.

The Critical Incident Team has been actively working on lots of projects to improve campus security. The team has compiled a priority list of targeted actions. Prohibition of weapons is a big discussion on campus and the policy is being worked on with the shared governance structure of the College.

The Commission specifically requested some explanation on the College's performance in the following five indicators:

Annual Unduplicated Enrollment – Noncredit Students

Cecil's benchmark is 7,500, but the number of noncredit students has fluctuated within a narrow range between 5,207 and 5,737 during the past four years. Several factors may be responsible for the shortfall toward the established benchmark for this indicator. In the past 5 years, the College has experienced frequent leadership turnovers in the continuing education division, which is responsible for noncredit student enrollment. The leadership instability during those years affected sustainable noncredit enrollment growth. Additionally, the downturn in the economy as well as strategic changes that businesses made resulted in fewer dollars being allocated to professional and workforce development. The downward trend in noncredit enrollment is being addressed through expanded marketing and outreach activities.

Enrollment in Noncredit Online Courses

Cecil's benchmark for noncredit enrollment in online courses is 350, but the number of students in these courses has steadily declined from 335 to 265 in the past three years. The College is a third-party provider of online courses for noncredit students through Ed2Go. Over the years, the College's reliance on Ed2Go as a sole provider of noncredit online courses has diminished. Since the College has developed a new strategy of expanding credit online courses, the noncredit division will transition to co-listing those courses as they are introduced. In addition, the noncredit division will be evaluating at least one additional source of online courses that targets business courses.

Graduation/Transfer Rate After Four Years

Cecil experienced a sharp drop in the four-year graduation/transfer rate of college-ready students (from 74 percent to 61 percent) and developmental completers (from 64 percent to 52 percent) in the most recent cohort. The respective benchmarks are 80 percent and 70 percent.

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. The service of a Consultant was employed to revamp the College's developmental English and Reading courses, and additional staff have been hired to provide student support in the Reading, Writing and Math Labs. The graduation/transfer rates for the current (2003) cohort showed a modest improvement over the past year. The College expects that the actions already taken would result in tangible improvements in the near future.

Number of Business Organizations Provided Training and Services Under Contract

Cecil matched its benchmark of 35 in FY 2004, but since then the number of business organizations that received training and services has fallen steadily to 21 in FY 2006. The College has been experiencing a shift in demand from noncredit contract training to non-contracted credit coursework, especially in the Accelerated Studies for the Adult Professional and certificate programs. This shift in market demand may be attributed, in part, to the growing need for a degree-holding workforce in response to the Base Realignment and Closure (BRAC). In addition, this approach benefits businesses because these types of courses are funded through tuition assistance programs rather than using training funds, which in many cases have been significantly reduced as part of cost containment efforts. The course delivery method does not affect the contract training department's active involvement with the coordination of this programming. However, this relationship is not counted as contractual since each student is enrolled individually through the traditional registration process and may, in fact, recurrently feature like a problem in this accountability indicator. Even so, the College continues to implement new marketing approaches to increase the number of business organizations provided with contract training and open-enrollment programs.

Enrollment in Contract Training Courses

The unduplicated annual headcount in these courses at Cecil has been cut by more

than a half in the past four years, falling consistently from 1,954 to 904. The college's benchmark is 1,200. As the number of business organizations requiring noncredit contract training declined, enrollment in noncredit contract courses went down as well. Some of the companies that the College provided contract trainings for are shifting away from multiple workshops to comprehensive trainings such as certificate programs and degree cohorts. The College has embarked on a new marketing strategy to reverse the downward trend in contract training headcount and course enrollments.

Community Outreach and Impact

Cecil College proudly serves the community of Cecil County through a wide variety of programming and outreach activities. The Career and Community Education (CCE) division serves as the hub for such activities through its business training and education services, family and youth programming, and literacy and adult education initiatives. The CCE has a single mission of making the communities it serves the best place to live, learn, and work. Most CCE programs are noncredit; however, the division also facilitates credit program enrollment.

The College strives to meet the region's workforce and economic development needs through noncredit career preparation courses for the emerging workforce as well as ongoing continuing education and professional licensure/certification for incumbent employees. Successful completers in career track programs consistently secure jobs in their newly acquired profession while participants in licensure/certification courses continue to perform strongly in required examinations.

Cecil College's Mid-Atlantic Transportation and Logistics Institute (MATLI) carries out its mission to support the region's critical workforce needs in five areas of focus: licensure preparation, certification and professional development, degree and certificate programs, customized training and as an industry resource center. In FY 2007, MATLI continued to be the Maryland Motor Vehicle Administration's vendor of choice for developing and providing alternative driver education and train-the-trainers and inspector programs. Additionally, the College is the State of Maryland Toll Authority Police's sole partner for Commercial Driver Licensing training. The annual MATLI Symposium attracted more than 150 industry representatives from a wide range of private companies, industry suppliers, and government agencies.

The CCE continually works with businesses throughout the region to address performance improvement needs by offering a full complement of solutions including education, training, and resource identification. These efforts are supported through active participation in the Cecil Business Resource Partners. Cecil College was a founding member of this remarkable collaboration of public agencies working together to make it easy for businesses to get the information and resources needed to grow and prosper. Other Cecil Business Resource Partners are Cecil County Office of Economic Development, the Susquehanna Workforce Network, the Cecil County Chamber of Commerce, Maryland Department of Business and Economic Development, the Cecil County Public Library, Cecil County Public School's Business and Education Partnership Advisory Council (BEPAC), and Cecil County Small Business

Development Center. The partnership hosted a collaborative forum, attended by over 140 business leaders, to provide information on the potential impact of BRAC on business opportunities in Cecil County.

The CCE also serves both the profit and non-profit sectors of this region by coordinating networks that serve to address important common challenges that affect productivity and effectiveness of their organizations. Cecil Performance Improvement Network and the Cecil Network for non-profit organizations meet four times a year to share ideas, strategies, success stories, and current challenges with other businesses. Current members include government, transportation, consumer services, manufacturing, and logistics organizations.

Efforts continue to expand the number of businesses served with customized curriculum delivered in flexible formats to address employee development initiatives. The number of business organizations provided with training and services under contract gradually declined from 35 in FY 2004 to 19 in FY 2007 (indicator #26) because of the downturn in the economy as well as strategic changes that businesses made. The unduplicated headcount and course enrollment in contract training courses (indicator #27) were down by 26 percent and 21 percent, respectively, from FY 2006 to FY 2007. This continued downward trend is being addressed through expanded marketing and outreach activities. On a positive side, customer satisfaction continues to be high and client retention is exceptionally high (indicator #28).

Through the Susquehanna Workforce Network, the Business Training Resource Center (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 improved worker retention by increasing the skill level of the existing workforce in high demand occupations. The BTRC has had a 100 percent approval rating in their training programs.

Cecil College's Job Start Program is a welfare-to-work program that is designed to help people who receive public assistance to find employment that leads to self-sufficiency. During FY 2007, the program enrolled 275 customers and placed 79 in employment with an average work week of 36 hours. The program maintained a 90 percent average of customers remaining employed for over a month.

The Job Start's grantor, Cecil County Department of Social Services, verified that the College's program met and exceeded all annual performance standards set forth by the Maryland State Department of Human Resources. Cecil's performance was one of the highest in the state of Maryland. Because of the program's increased referrals and high scores on the State's performance measures, its grant dollars were increased by more than 17 percent in FY 2008.

The Non-Custodial Parent Employment Program reduces barriers to employment for people who owed child support. Of the 16 enrollees, ten of them obtained employment and are now meeting their child support obligations. The average wage of \$9.41 at placement for the program well exceeds the minimum wage.

Outcomes in the Adult and Youth Educational Services showed positive trends in the last fiscal year. For instance, cancellation rates in the Youth programs dropped from 51 percent in FY 2006 to 36 percent in FY 2007, resulting in an enrollment increase of 32 percent. Enrollments in Personal Enrichment went from 649 in FY 2006 to 722 in FY 2007, an increase of 12 percent, with a corresponding reduction of 17 percentage points in cancellation rate. The Senior Education Network remained stable and experienced a somewhat smaller reduction in cancellation rate.

The Youth Education Services program started a unique partnership with the Cecil County Public Schools. The new program, entitled Learning for Independence, brings students facing developmental challenges to the College to participate in two educational tracks. The first focuses on consumer independence including workplace and computer skills, and the second focuses on art.

Cecil College's Family Education Center (FEC) is one of Maryland's family support centers affiliated with Friends of the Family, Early Head Start, and the Judy Center Partnership. The Early Head Start program provides comprehensive services that focus on child development, family development and support, and pregnancy education and services. The FEC offers childcare services to college students as one of the program options of the Early Head Start components. There also is a private pay childcare facility available for working families.

Performance indicators for the FEC are most importantly focused on compliance with important licensing and agency reviews. In FY 2007, the FEC achieved outstanding results on these important evaluations: a 96 percent score on the ITERS (Infant and Toddler Environmental Rating Scale); an MSDE accreditation review showing no deficiencies and resulting in reaccreditation through February 2010; a "highly favorable" rating in on-site review from a grantee, Friends of the Family; and Federal Review of the Early Head Start component with no evident shortcomings.

The Adult Education program served 790 students in FY 2007 with a total of 1076 registrations; that is, respectively, a 9 percent and 5 percent increase over FY 2006. Of special note is the growth in the number of students enrolled in basic and advanced English for Speakers of Other Languages (ESOL) program in FY 2007 with a 20 percent increase in unduplicated headcount (83) and a 15 percent increase in registrations (107). In both areas, students who attended classes for at least twelve hours of instruction continued to show significant outcomes with 51 percent advancing one or more academic levels on standardized testing. Additionally, 64 GED students received their high school diploma in FY 2007.

Accountability Indicators

Accessibility and Affordability

The credit enrollment at the College has been steadily growing since FY 2000. The annual unduplicated headcount for credit students enrolled at the College grew from 2,559 in FY 2004 to 2,727 in FY 2007 (indicator #1a). Between FY 2004 and FY 2007, the annual unduplicated non-credit student enrollment declined from 5,737 to 5,265, representing a decrease of 8 percent

(indicator #1c). The overall student population fell from 8,044 in FY 2004 to 7,809 in FY 2007 because of the declining noncredit student enrollment (indicator #1a).

Cecil College's vision is to be a premier provider of higher education learning in Cecil County and throughout the adjoining region. According to the student opinion survey conducted in 2007, the first reason for attending Cecil College was because of its closeness to home, followed by low cost of attendance. In fall 2007, the College's market share of first-time, full-time freshmen enrolled in Maryland colleges or universities was 60 percent, a 2 percentage point increase over fall 2006 (indicator #2). Similarly, the College enrolls more than eight out of ten (86 percent) part-time undergraduate students from the service area (indicator #3). The College essentially dominates the market for part-time students.

Enrollment in online credit courses at the College is gaining popularity. The total number of students enrolled in online credit courses increased from 239 in FY 2004 to 761 in FY 2007 (indicator #5a). Over the 4-year period, credit enrollment in online courses has increased by more than 200 percent. This pattern of growth is in line with the national and state trends in students enrolling in online courses. The College is a third-party provider of online courses for noncredit students. Enrollment in noncredit online courses (indicator #5b) has sharply declined from 335 in FY 2004 to 137 students in FY 2007, a more than 59 percent decrease.

There is a firm commitment by the leadership and trustees to make college education accessible and affordable. Therefore, 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 (indicator #6). Among community colleges in the State, the tuition and fees at the College remain very competitive. In FY 2008, 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 was 42 percent—a one percentage point decrease from FY 2007.

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 provides students with college experience at a subsidized price and shortens 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 follow-up survey of 2005 Cecil alumni, administered in 2006, indicated that 100 percent of respondents were satisfied with their educational goal achievement (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.

The non-returning survey of students previously enrolled at the College in spring 2007 but failed to re-enroll in fall 2007 was conducted to determine if the students had achieved their educational objectives (indicator #8). Seventy one percent of respondents indicated they had partly or completely attained their educational objectives, and 77 percent said there was nothing the College could have done differently to make them return in fall 2007. Some of the problems they highlighted for not returning included limited admission into the nursing program, lack of funds, and personal issues.

Community colleges accommodate different groups of students with different academic preparation, purpose and backgrounds. The degree progress analysis adopted in 2006 enables community colleges in Maryland to track the effectiveness of community college education, as well as the pattern of progress made by different categories of students, through a set of performance indicators. These performance indicators (#10 and #11) mark a point of departure from the traditional approach of using an aggregate graduation rate of all students. Hence, a simple aggregation of student persistence and graduation rates blurs the pattern of progress and achievements of various groups of community college students.

In the degree progress analysis, students are categorized into three groups: college-ready, developmental completers, and non-developmental completers (indicators #10 and #11). Those students who upon matriculation at the College had no need for remediation in English, Mathematics, and/or 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 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 four years of initial entry are described as developmental non-completers.

In fall 2004, the percentage of first-time, fall credit students needing developmental coursework in one or more areas was 38 percent. This percentage increased to 45 percent in fall 2006 and then fell to 44 percent in fall 2007. This suggests that over the four-year period, there has been an upward trend (6 percentage points) in the proportion of students requiring remediation (Student Characteristics B).

Research has shown that students who completed their developmental education requirements eventually performed equally well as college-ready students. However, it is disappointing that many students who are required to take developmental courses often looked for ways to sidetrack this requirement and, as a result, failed to make expected progress in their academic pursuits. An analysis of fall 2000 to fall 2003 first-time students indicated that barely one-in-three students needing developmental coursework actually completed the requirements within four years of

initial enrollment (indicator #9). However, a much greater proportion (47 percent) of the fall 2003 cohort completed their developmental education coursework. This was a big improvement over the three previous cohorts.

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 the fall 2000 to fall 2003 cohorts. The persistence rates for both college-ready and developmental completers were very similar for the fall 2000 to 2003 cohorts. For the fall 2003 cohort, the successful persister rate for college-ready students was 82 percent and was 85 percent for the developmental completers (indicator #10). These results corroborated the research findings that both groups could have successful outcomes once remediation requirements were met. Conversely, students who failed to complete their developmental coursework lagged behind college-ready and developmental completers in terms of their successful persistence rates. The overall successful persister rate for all students in the fall 2003 cohort (67 percent) was slightly better than the rate for the fall 2002 cohort (64 percent).

As far as graduation-transfer rate after four years (indicator # 11) for first-time students is concerned, the college-ready students consistently had the highest rate above the other groups. The graduation-transfer rate for developmental completers was higher than the overall average for all students in each of the four years analyzed. Developmental non-completers had the lowest graduation-transfer rates in the four years. The results for developmental non-completers are disappointing but not surprising. Failure to complete developmental coursework requirements are a deterrent to making reasonable degree progress. While 63 percent and 55 percent of college-ready and developmental completers, respectively, graduated or transferred after four years of initial enrollment in 2003, only 31 percent of developmental non-completers graduated or transferred.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator #12). About three out of four Cecil transfers to 4-year institutions maintained a cumulative GPA of 2.0 or above after their first year. The mean GPA of Cecil transfers after first year at transfer institutions steadily increased from 2.46 in AY 2003-04 to 2.83 in AY 2005-06. In AY 2006-07, their mean cumulative GPA dropped to 2.48.

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

The percentage of non-white enrollment at Cecil College exceeds the proportion of minority as a percentage of the total population in Cecil County. However, the percentage of non-white student enrollment at the College reached a peak of 12.9 percent in fall 2005 and has been

declining to a low of 10.8 percent in fall 2007 (indicator #14). Because of the College's commitment to diversity, the 2010 benchmark figure for this indicator is set at 15 percent.

Although extra efforts have been made to reverse this trend, the percentage of full-time minority faculty employed at the College (indicator #15) has declined from 7.5 percent in fall 2004 to 6.9 percent in fall 2007. On the other hand, the College has made significant strides in attracting and retaining minority employees at various levels. The percentage of minorities of full-time administrative and professional staff (indicator #16) increased from 10.4 percent in fall 2004 to 13.8 percent in fall 2007. The College is able to exceed its benchmark of 12 percent in this category because of its success in recruiting and retaining full-time minority administrative and professional staff.

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 four 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

Cecil College's contribution to economic growth and workforce development in its service area is measured by the number of occupational associate degrees and credit certificates awarded by major fields (indicator #19). The College has shown a remarkable progress in the number of degrees/certificates awarded in most of the occupational programs examined from FY 2004–FY 2007. The 6 occupational programs included are Business, Data Processing, Engineering Technology, Health Sciences, Natural Science, and Public Service.

Between FY 2004 and FY 2007, the number of degrees/certificates in business awarded by the College increased from 20 to 26. The accelerated degree program in Leadership and Management (in collaboration with Wilmington University) has increased the College's capacity to award more degrees in this field. Degrees/certificates awarded in data processing increased from 7 in FY 2004 to 9 in FY 2007. The engineering technology program has increased the degrees/certificates awarded from 2 in past years to 4 in FY 2007. 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 and the Department of Defense's upcoming Base Realignment and Closure (BRAC) program to this region.

The College's greatest contribution to workforce development and economic vitality is in the field of health sciences. The College awarded 58 nursing and allied health degrees/certificates in FY 2004, and this grew to 61 in FY 2007, exceeding the benchmark figure of 55. Responding to shortages of nurses in the State, the College has developed an online LPN to RN transition course. Students who successfully completed 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 National League for Nursing Accrediting Commission (NLNAC) completed an accreditation site visit and accredited the College's Associate Degree nursing (RN) program for another eight years. The Maryland Board of Nursing (MBON) also completed a thorough on-site review of the RN and LPN programs and both programs received MBON approval.

The graduate 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.

The nursing program's reputation draws many students to Cecil College, and this perception is affirmed by the licensure examination pass rates in the National Council Licensure Exam (NCLEX). In FY 2004, the pass rate was 92 percent and increased to 95 percent in FY 2007 (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 the NCLEX-PN (indicator #23b).

Unduplicated annual headcount in non-credit workforce development courses at the College (indicator #24a) has been on a downward trend from 1,492 in FY 2004 to a low of 742 in FY 2007. The annual course enrollments also dropped from 2,121 in FY 2004 to 1,162 in FY 2007 (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.

Annual headcount and course enrollments in continuing professional education leading to government or industry-required certification or licensure (indicator #25) had been fairly steady between FY 2004 and FY 2006. In FY 2007, however, both the annual unduplicated headcount and annual course enrollments drastically dropped.

In the past few years the College has experienced a downward shift in demand for non-credit contract training to an upward trend in credit contract coursework. From a high of 35 in FY 2004, the number of businesses provided with non-credit training and services under contract continually fell to 19 in FY 2007 (indicator #26). Both unduplicated headcount and annual course enrollments in noncredit contract training have declined from FY 2004 to FY 2007 (indicator #27). This shift in market demand may be attributed, in part, to the need for a degree-holding workforce in response to BRAC. 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). In FY 2007, 100 percent of the clients surveyed expressed satisfaction with the services provided.

Enrollment in noncredit community service and lifelong learning courses at the College has been steadily growing over the years. The unduplicated annual headcount in community service and lifelong learning rose from 1,848 in FY 2004 to 2,181 in FY 2007, a growth of 18 percent (indicator #29). The annual course enrollments also jumped between FY 2004-07 from 3,845 to 4,748, representing more than 23 percent increase.

Noncredit headcount enrollments in basic skills and literacy (indicator #30) slightly declined from 761 to 695 between FY 2004 and FY 2007. However, the annual course enrollments in basic and literacy courses did not experience a similar decline seen in headcount enrollments.

Effective Use of Public Funding

The College is diligent in aligning its budget development process to college-wide priorities 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.

Cecil College continued to build on its financial strength in FY 2007 with approximately \$18 million in total revenue. Tuition and fees revenue increased 8 percent (\$315,735) while County and State appropriations also increased 9 percent (\$915,062) over the prior year. Approximately 50 percent of the increase was the result of enrollment growth and the balance is attributed to an increase in the credit tuition rate. This strong revenue pattern enabled the College to end the year with a surplus and add \$118, 597 to its fund balance reserves.

In FY 2007, the overall College expense increased \$1,016,760 (5 percent) over fiscal year 2006. The primary factor contributing to this increase includes the allocation of \$900,000 for new positions plus improvements to salaries and benefits. Cecil was able to maintain its expenses under revenue and significantly under expense budgets by approximately \$850,000. The College saved considerable dollars in energy costs due to changes in systems and usage.

The College spent 60 percent of its unrestricted operating expenditures on instruction, academic support and student services in FY 2007. Although the percentage of expenditures spent on instruction and academic support (indicator #32) declined from 49 percent in FY 2004 to 45 percent in FY 2007, actual expenditures increased in absolute dollar value. Compared to other Maryland community colleges, Cecil's percent expenditure on student services has consistently exceeded the state average in the last three years. In FY 2007, for example, the College's expenditure on student services was 14 percent compared to 10 percent statewide. Institutional support and plant operation/maintenance expenditures are approximately 24 percent and 14

percent, respectively. Both expenditure categories exceeded the statewide averages for community colleges because the College does not have the size advantage of bigger institutions.

In FY 2007 expenditures for compensation (salaries and fringe benefits) consumed 67 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 created a major shift in the allocation of expenses from compensation to contracted services resulting in an incomparable data element. The full impact of this change occurred in FY 2006. In addition, Cecil increased its salary ranges and pay rates to be more competitive with regional salaries and has achieved its goal to pay all employees (faculty and staff) at 90 percent of the midpoint of their respective ranges. The College has also made improvements in adjunct faculty pay rates in alignment with other institutions in the region.

The Cecil College Foundation continues to provide scholarship and program improvement funding. In FY 2007, the Foundation invested over \$3 million as of June 30, 2007 and exceeded its FY 2008 annual fund goal of \$375,000, having raised over \$400,000 to-date. A Planned Giving Committee was established this year to cultivate planned giving opportunities. This committee is the first that includes non-foundation community members, which the Foundation regards as a great success. Additionally, the Foundation initiated the "Friends of Education" to facilitate relationships between the Foundation and potential directors and/or donors. The Friends have already made significant financial and resource contributions in support of the Foundation's first gala fundraiser – Collegium de Vinum -- held on May 3, 2008. The event raised awareness of the Foundation and provided \$26,000 for student scholarships and programs. The Foundation awarded 141 scholarships in the amount of \$157,580 in FY 2008. In addition to student support, the Foundation initiated a faculty and staff innovation grant program. Two awards in the amount of \$4,000 each were given to a speakers series and a performing arts faculty collaborative, both of which were well-received by students, staff, and community members alike.

Cost Containment

FY 2008 Significant Cost Containment Actions

As part of the annual budget development process, Cecil identifies areas for cost savings and incorporates these savings into the budget request. In addition, throughout the year all College staff work to find and implement cost savings that reduce operating expenses. In FY 2008 Cecil College accumulated \$ 97,000 in cost savings.

Energy

- | | |
|---|-----------|
| 1. Credits from electric company for power factor rating efficiency | \$ 2,300 |
| 2. Electric – savings through participation in the energy consortium compared to conventional rates | \$ 80,000 |
| 3. Reduced heating oil consumption from previous year by improving efficiency | \$ 5,200 |

Supplies & Maintenance Contracts

- | | |
|---|----------|
| 4. Discounted multi-year preventative maintenance contract that uses less energy, improved brightness & generates less heat | \$ 9,500 |
|---|----------|

TOTAL	\$ 97,000
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**CECIL COLLEGE
2008 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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	65.1%	64.1%	62.7%	66.9%
B. Students with developmental education needs	37.7%	44.8%	45.3%	44.2%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	56	86	61	76
D. Financial aid recipients				
a. Percent receiving Pell grants	16.7%	16.9%	16.3%	15.9%
b. Percent receiving any financial aid	36.2%	38.8%	41.6%	45.1%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	62%	65%	n/a	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	7.9%	7.1%	7.6%	6.8%
b. Asian, Pacific Islander	1.9%	1.5%	1.5%	1.4%
c. Hispanic	1.1%	2.0%	1.4%	1.7%
d. Native American	0.5%	0.5%	0.5%	0.7%
e. White	86.7%	87.0%	87.3%	87.3%
f. Foreign	0.4%	0.3%	0.2%	0.3%
g. Other	1.5%	1.6%	1.5%	1.7%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$8,399	\$9,875	\$10,193	n/a
b. Median income three years after graduation	\$43,167	\$34,277	\$26,770	n/a
c. Percent increase	414%	247%	163%	n/a

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	8,044	7,833	7,843	7,809	10,500
b. Credit students	2,559	2,630	2,669	2,727	3,000
c. Non-credit students	5,737	5,368	5,371	5,265	7,500
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	62.6%	59.4%	58.0%	59.6%	64.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	85.8%	88.4%	86.0%	85.7%	90.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	68.3%	68.3%	70.5%	63.8%	70.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	239	401	636	761	700
b. Non-credit	335	276	265	137	350
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.3%	40.1%	42.8%	41.8%	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%	71%	75%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort	
9	Developmental completers after four years	34%	32%	38%	47%	39%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort	
10	Successful-persister rate after four years					
	a. College-ready students	88%	80%	84%	82%	85%
	b. Developmental completers	89%	89%	84%	85%	85%
	c. Developmental non-completers	56%	54%	36%	44%	n/a
	d. All students in cohort	78%	72%	64%	67%	75%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort	
11	Graduation-transfer rate after four years					
	a. College-ready students	71%	74%	61%	63%	80%
	b. Developmental completers	64%	64%	52%	55%	70%
	c. Developmental non-completers	31%	31%	17%	31%	n/a
	d. All students in cohort	56%	53%	39%	47%	60%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10	
12	Performance at transfer institutions:					
	a. Percent with cumulative GPA after first year of 2.0 or above	81.0%	79.2%	86.0%	74.0%	85%
	b. Mean GPA after first year	2.46	2.64	2.83	2.48	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%	85%
Diversity						
		Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14	Minority student enrollment compared to service area population					
	a. Percent non-white enrollment	12.1%	12.9%	11.2%	10.8%	15.0%
	b. Percent non-white service area population, 18 or older (not benchmarked)	8.1%	8.5%	8.9%	n/a	n/a
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010	
15	Percent minorities of full-time faculty	7.5%	7.3%	7.1%	6.9%	8.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010	
16	Percent minorities of full-time administrative and professional staff	10.4%	11.4%	13.9%	13.8%	12.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort	
17	Successful-persister rate after four years					
	a. African American	n<50	n<50	n<50	n<50	n/a
	b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	n/a
	c. Hispanic	n<50	n<50	n<50	n<50	n/a
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2002 Cohort	Benchmark 2006 Cohort	
18	Graduation-transfer rate after four years					
	a. African American	n<50	n<50	n<50	n<50	n/a
	b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	n/a
	c. Hispanic	n<50	n<50	n<50	n<50	n/a

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Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	20	11	20	26	30
b. Data Processing	7	5	5	9	5
c. Engineering Technology	0	2	2	4	5
d. Health Services	58	53	49	61	55
e. Natural Science	0	0	0	0	0
f. Public Service	1	1	2	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. National Council Nursing (NCLEX-RN) Number of Candidates	92% 55	82% 33	90% 39	95% 39	85%
b. Licensed Practical Nurse (NCLEX-PN) Number of Candidates	100% 4	100% 8	100% 6	100% 9	85%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1,492	1,355	1,113	742	1,300
b. Annual course enrollments	2,121	2,025	1,714	1,162	2,000
	FY 2004	FY 2005	FY 2006	FY 2007	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	1,430	2,200
b. Annual course enrollments	2,367	2,292	2,476	1,614	2,500
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	35	26	21	19	35
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1771	1,511	904	669	1,200
b. Annual course enrollments		1,597	1,294	1,020	1,500
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	96%	97%	92%	100%	95%

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Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	1,848	1,980	2,100	2,181	2,350
b. Annual course enrollments	3,845	4,471	4,657	4,748	4,800
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	761	715	690	695	750
b. Annual course enrollments	1,029	1,053	1,081	1,115	1,100

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	44%	42%	41%	40%	45%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	49%	47%	46%	45%	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 is committed to ensuring all residents of the College's service area have access to affordable, quality education. This commitment can be seen through the College's tactical plans, which align State performance indicators with strategic initiatives of the College and ensure performance is reviewed biannually through progress reports presented to the College's internal committees, executive staff and the Board of Trustees. Institutional Effectiveness is paramount at the College and constant attention is given to ensure quality educational offerings and services.

In fall 2007, Chesapeake College credit students are primarily part-time (64%), female (70%), and white (80%). Sixty-one percent of credit students are between the age of 16 and 22 years old. Of the 636 first-time students for fall 2007, 78% of students had developmental education needs. By College program areas, forty-five percent of credit students are in career programs; thirty percent are in transfer programs and twenty-six percent are in non-degree programs. Ninety-seven percent of fall credit students reside within the five-county service area. Over the past five years, these percentages reflect fairly stable trends for the student characteristics of the College's credit students.

In fiscal year 2007, Chesapeake College served 8,052 noncredit students who are primarily female (69%), non-minority (70%) and are over the age of 59 years old (26%). One hundred and forty-four students were enrolled in ESOL courses.

Through the implementation of a comprehensive Planning and Assessment Model, Chesapeake College addresses the goals of the 2004 Maryland State Plan for Postsecondary Education and State performance indicators. Presented below are the five goals of the Maryland State plan: *Quality and Effectiveness, Access and Affordability, Diversity, A Student-Centered Learning System and Economic Growth and Vitality*. For each goal, performance of State indicators is reviewed and the College's strategic initiatives are presented.

Quality and Effectiveness

Goal 1 of the Maryland State Plan, Quality and Effectiveness, states *to maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the State, and the nation.*

Student success is at the core of Chesapeake College's mission. The fall-entering 2003 cohort of all first-time full-time and part-time students consisted of 611 students, with 93 (15%) college-ready students and 518 students (85%) having at least one developmental need in reading, writing and/or math. Of all students with at least one developmental need, 39% completed their developmental requirements after four-years. 389 students completed over 18 credit hours within the first two-years and were used as the cohort for analysis. After four-years, 38% (148 students) graduated and/or transferred and 66% (257 students) graduated, transferred and/or still persisting at Chesapeake College. The successful-persister rate increased six percentage points from the previous cohort and the graduation-transfer rate is fairly stable. To improve performance, the College is currently reviewing the student intake process, students' course-taking patterns, and the institution's communication and early-alert systems to make further enhancements and ensure that every effort is made to support the full learning potential of each and every student served by the College. The structural gap between high school graduation requirements and college readiness continues to be a challenge and the College is working with service area high schools to identify areas for improvement.

Through all four tactical plans, the College forwards its initiatives to ensure quality of faculty instruction and curricula that shape students as independent learners who are intellectually competent and have the knowledge, skills, and abilities to succeed. In AY2006-2007, eighty-five percent of students at transfer institutions one year after matriculating from Chesapeake College achieved a cumulative grade-point average of 2.0 or above and achieved an overall mean grade-point average of 2.80. Indicator performance increased from the previous academic year and achieved both AY 2009-2010 benchmarks: 85% GPA of 2.0 or above and 2.75 mean GPA.

Goal 4.0 of the Enrollment Management plan state that *the College will retain students and move them progressively toward completion of their educational goals.* For the spring 2008 cohort, non-returned student satisfaction with educational goal achievement decreased five percentage points from the previous year to 66%, moving away from the 2009 cohort benchmark of 73%. The response rate for this survey was a low 15%, with only 75 out of 500 surveys returned. Still, to reverse this trend, the College is seeking innovative ways to engage students in long-term academic planning and is currently examining policies, scheduling options, and processes to increase retention and improve efficiencies.

Access and Affordability

Goal 2 of the Maryland State Plan, Access and Affordability, states *to achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.* Chesapeake's Enrollment Management Plan states that access will not be restricted by geography or socio-economic circumstances and that the adult and part-time student will have full and flexible access to career and technical programs.

Within the most recent reporting period, Chesapeake College enrollment trends remain strong for incoming freshman and credit students; however, non-credit headcount and part-time market share presented declines. While credit headcount grew by 70 students from the previous year to 3,455 students in fiscal year 2007, non-credit headcount declined to 8,052 students and total unduplicated headcount declined to 11,143 students. In fall 2007, market share of first-time, full-time freshman grew one percentage point to 52%, achieving the fall 2010 benchmark of 51% and the market share of part-time undergraduates declined one percentage point to 74%, moving slightly away from the fall 2010 benchmark of 78%. In AY2006-2007, market share of recent college-bound high school graduates increased five percentage points from the previous year to 59%, moving closer to the AY2009-2010 benchmark of 60%.

Chesapeake recognizes that online programming offers accessibility to many working adults. In fiscal year 2007, enrollment in online credit courses continued to grow, increasing by 12% from the previous year to 1,845 registrations and moved closer toward the FY2010 benchmark of 2,000. However, noncredit online enrollment declined by 157 registrations from the previous year to 212 registrations, moving away from the FY2010 benchmark of 500. Despite the drop in noncredit online enrollment, overall distance learning and other non-traditional classes (i.e. fiber optic, guided self instruction, and video course) overall enrollment remains strong at Chesapeake College, reaching a record breaking 2,795 registrations in AY 2007-2008.

The College is currently working closely with service area high schools to strengthen recruitment efforts and is gearing up to launch a fully-online program to allow more flexibility in college programming for the part-time student and working adult.

Focusing on affordability, the College's ratio of tuition and fees for a full-time student to the average tuition and fees for a full-time Maryland undergraduate at Maryland's public four-year institution is 44% for fiscal year 2008, achieving the 2011 benchmark target limit of 45%. While the College remains affordable in relation to the four-year institutions, the College also gauges its tuition and fees against the median household income and diligently works to strengthen financial aid and scholarship opportunities for students.

Diversity

Goal 3 of the Maryland State Plan, Diversity, states *to ensure equal educational opportunity for Maryland's diverse citizenry*. Embedded in the College's mission and strategic plan, the College nurtures a community of lifelong learning among its students, faculty and staff ensuring equal access to high quality education and student success for all citizens regardless of race, color or national origin. Parallel to this commitment, the College promotes equal opportunity recruitment practices of faculty and staff to ensure a diverse, high quality workforce.

In fall 2007, minority student enrollment compared to the service area population slightly declined by a percentage point from the previous fall to 19%, moving slightly away from the fall 2010 benchmark of 21%. While a slight decline is noted, the diversity of student enrollment at Chesapeake College is still higher than the percentage of non-white service area population ages'

18 and above, which has been 18% for fall 2004 through fall 2006, as based on census estimates from the Maryland Department of Planning, State Data Center.

The Commission requested explanations on two indicators: Successful persister rate after four-years for African Americans and the graduation/transfer rate after four-years for African Americans. The “successful persister” rate of African American students at Chesapeake College fell from 55% in the 2001 cohort to 36% in the 2002 cohort. For the 2003 cohort, the successful-persister rate increased 21 percentage points from the previous cohort to 57%, achieving the 2006 cohort benchmark of 55%. The four-year graduation/transfer rate of African Americans declined from 34 % for the 2001 cohort to 26 % for the 2002 cohort. For the 2003 cohort, more students graduated and/or transferred, but since the cohort was larger, the percentage declined three percentage points to 23%, moving further away the 2006 cohort benchmark of 40%. The College is aware and concerned by this trend has initiated several programs to increase performance including: Success and Interactive Learning Program (SAIL) to provide front-loaded programming and services in a case management approach to increase retention and academic success for first-year students; Minority Male Student Success Program to increase full-time minority male student success; and the Athletic Retention Outreach to discuss the importance of completing retention programs and planning for academic success.

Chesapeake College has and continues to emphasize diversity not only in its student population, but also in its faculty and staff. The percentage of minorities of full-time faculty remained at 13% for fall 2007, still below the fall 2010 benchmark of 15%; while the percentage of minorities of full-time administrative and professional staff increased one percentage point from the previous year to 13% for fall 2007, moving slightly closer to the fall 2010 benchmark of 15%. The College continues to seek new ways to attract minority faculty, administration and staff. Currently underway at the College is a minority recruitment initiative to enhance workforce diversity through targeted recruitment and equal opportunity hiring practices. The College advertises and posts position openings on identified websites, professional networks and in publications whose audiences represent a high percentage of minority readership. Additionally, search committee members are informed of the importance of minority recruitment and of the benefits diversity brings to the College community.

A Student-Centered Learning System

Goal 4 of the Maryland State Plan, A Student-Centered Learning System, states *to strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success*. Maryland faces a crisis in its supply of teachers and according to 2008 Trends in Child Care from the Maryland Department of Education, it is estimated that 75% of the total population of children under the age of 12 will have mothers in the workforce and the total population of children ages 12 and under is projected to increase by 3% from 2008 to 2012.

Through the Early Childhood Development Program, Chesapeake College seeks to address this teacher shortage through offering: An AAT degree in Teaching – Elementary Option, approved and instituted at the College in 2002; an AAT 309 Teaching – Early Childhood Option, approved and instituted at the College fall 2006; and the Associate of Applied Science Degree & Certificate Programs - Early Childhood. The Early Childhood Development degree programs

were developed to provide comprehensive learning outcomes based on foundational information of early childhood theories and practices for professionals already employed either in childcare agencies or in the primary grades and for students interested in seeking a director's position in an early childhood program. Furthermore, the Early Childhood Development certificate program was designed to provide comprehensive training for paraprofessionals already employed either in child care agencies or in the primary grades of school, parents who want to learn more about the growth and needs of their children, or for students who are interested in joining for field of early childhood development.

In addition, with the large incoming freshman population with developmental education needs, the College has taken initiative to work with service area high schools to offer Accuplacer testing to inform high school juniors and seniors of what skills they need improve to be considered "college-ready" and succeed in college.

Economic Growth and Vitality

Goal 5 of the Maryland State Plan, Economic Growth and Vitality, states *to promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce*. In Chesapeake's Student Learning Outcomes Plan, Goal 4.0 states to: "Respond to the changing needs of the community and region by providing relevant and extensive training opportunities, increasing lifelong learning, and expanding our community of learners throughout the region."

For this goal, the Commission requested explanations on five indicators: Occupational program Associate degrees and credit certificates awarded – Business; Occupational program Associate degrees and credit certificates awarded – Data Processing; Occupational program Associate degrees and credit certificates awarded – Public Service; Enrollment in noncredit Workforce Development courses and the number of business organizations provided training and services under contract.

In fiscal year 2007, occupational program Associate degrees and credit certificates by program area increased for all programs except Data Processing. For the Business program, the number of awards declined to 7 in fiscal year 2006 and increased to 11 awards in fiscal year 2007, still far from reaching the 2010 benchmark of 25. For the Data Processing program, the number of awards declined for a second straight year to 10 awards in fiscal year 2007, moving further away from the 2010 benchmark of 30. For the Public Service program, the number of awards slightly increased from the previous year to 27 awards in fiscal year 2007, still far from the FY2010 benchmark of 50. For the Health Sciences program, the number of awards increased to 85 awards in fiscal year 2007, achieving the 2010 benchmark of 85. The number of awards in the Engineering and Natural Science programs remained strong. The College is concerned by these downward trends and is examining the validation of student majors, recruitment strategies and retention programs.

Noncredit Workforce Development course enrollment and unduplicated student headcount has demonstrated a downward historical trend line from fiscal year 2004 to fiscal year 2006. In fiscal year 2007, while annual unduplicated headcount in noncredit Workforce Development

courses further declined to 5,049, moving further away from reaching the fiscal year 2010 benchmark of 6,500; the number of course enrollments grew by 658 registrations to 8,152, moving closer to the fiscal year 2010 benchmark of 9,500.

Although there has been a consistent drop in the number of businesses that have received training and services in the past four-years from 125 in fiscal year 2003 to 85 in fiscal year 2006, the trend has been reversed in fiscal year 2007. Eleven additional business organizations were served in fiscal year 2007, increasing the number of business organizations served to 96, moving closer to the FY2010 benchmark of 115.

In fiscal year 2007, employer satisfaction with contract training remained at 100% for the third consecutive year and once again, achieved the 2010 benchmark of 98%.

In fiscal year 2007, licensure/certification first-time pass rates demonstrated slight annual declines in Radiologic Technician (-8%), NCLEX- Registered Nurse (-10%), and Emergency Medical Technician-CRT (-23%). For Emergency Medical Technician-Intermediate, the number of candidates (+2) and pass rate (+4%) increased in fiscal year 2007. Chesapeake College is currently reviewing course evaluations, text books and programs to make suitable enhancements to help facilitate and promote student success. These first-time pass rates do not reflect the overall pass-rate for these programs and do not account for the time, additional instruction and assistance faculty give students to assist in retaking and successfully passing licensure/certification exams.

In lean budgetary times and uncertain labor markets, the College seeks to provide responsive programming to address critical workforce needs of the community while operationally promoting efficiencies. An example of the College's responsiveness can be seen through the Icelandic plant closure. Beginning in October of 2006, the Icelandic plant in Cambridge, Maryland laid off 440 employees. Through the Division of Continuing Education and Workforce Training and in conjunction with the Workforce Investment Board, the College served 330 previous Icelandic employees to help update skills and equip them to find other employment. As the Division strives to be flexible to the workforce needs of the community, the Division is seeking to further enhance efficiencies while strategically seeking to increase program offerings and build a stronger client base to increase customized contract training through the College's tactical plans.

Community Outreach and Impact

The College is keenly scanning the environment seeking to offer responsive curriculum that meets community needs. In fiscal year 2007, the noncredit basic skills and literacy courses unduplicated headcount demonstrated a significant annual increase to 683 students, achieving the FY2010 benchmark of 300 and course enrollments significantly increased to 1,259 registrations, achieving the FY2010 benchmark of 525. However, in fiscal year 2007, enrollment in noncredit community service and lifelong learning demonstrated significant decrease in unduplicated headcount and annual course enrollments.

The College's outreach and impact can be seen through responsive educational offerings, community partnerships, workforce development initiatives and performing arts and cultural programming.

Educational Offerings

The College continues to expand its educational offerings through a robust distance learning platform using innovative learning technologies, expansion of alternative learning formats, multiple service sites and expansion in the types of learning audiences the College serves. In fall 2008, the College will be launching two fully online degree programs: Associate of Arts in Liberal Arts and Sciences and the Associate of Science in Business Administration. While these on-line programs are geared toward the working, part-time student, the College promotes other programs that address a wide range of target learning audiences. Offered to all counties in the College's service area, the Dual Enrollment program serves 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) and allows participants to earn college credit at reduced tuition while still in high school; this program has grown over 50% in high school participants from spring 2003 to spring 2007.

Through the Division of Continuing Education and Workforce Training, Chesapeake offers programs to Shore residents of all ages. Chesapeake hosts programs designed specifically for senior citizens (age 60 and over) including enrichment courses and programs on health issues. Classes are held at Senior Centers across the College's service area, along with an active on campus Institute for Adult Learning. New program initiatives include the Home School Program, serving home school students and parents, along with a summer enrichment program entitled Kids on Campus. Globally, we are currently promoting an international faculty and student exchange program with China. Internally within our institution, the College also recognizes its responsibility to shape a quality and healthy workforce through professional development and offers to faculty and employees the option to participate in a wellness program and a professional development program, which offers a compensation incentive.

Community Partnerships

- Chesapeake College and the Caroline County Social Services (CCDSS) administration developed a partnership and plan to promote higher education to CCDSS clients.
- The College works with local school administrators and guidance staff to develop plans to meet the needs of Dual Enrollment program participants.
- The College continues to work closely with the Workforce Investment Board to assist employees impacted by the Icelandic business closing in Cambridge, MD. Services include college information sessions, career planning assistance, academic skills assessment testing, academic advising, and college enrollment assistance.
- Baccalaureate programs offered at the Eastern Shore Higher Education Center are promoted through Bachelor's Degree Open Houses with representatives from Salisbury University, UMES, UMUC, and Chesapeake College.
- Traditional Student Outreach: Each semester, the Admissions Department schedules a series of informational/registration meetings and testing sessions at all public high schools represented in the College's service area. Focusing on minority students, the

Director of Multicultural Affairs initiates follow-up outreach to include a correspondence plan, additional academic advising sessions and on-site College placement testing, campus tours and workshops as needed.

- Nontraditional Student Outreach: In partnership with business and community constituents, College recruitment sessions have been conducted over the past four-years at the Department of Social Services.
- Hispanic Outreach: Implemented in 2006 to parents of Head Start students in Greensboro (Caroline County), an interpreter assists in facilitating dialogue about the College admissions process, services and programs of study. In addition, Hispanic/Latino community leaders have been recruited to serve on the College's Multicultural Advisory Committee and the College support service area's "Spanish fluency" is currently being assessed and enhanced. The College has also participated in other events, recently including the Hispanic Youth Session, International Student Mixer and ESOL Teacher's conference.
- K-12 Outreach: Presentations are conducted to stress academic excellence, career development and personal success at service area elementary, middle and high schools. Focusing on minority students, the Director of Multicultural Affairs serves on a service area county committee charged with developing strategies to address the academic achievement gap between the majority and minority student populations and increase student's college ready preparedness.
- College Preview Days: Annually held for the past three years, each event is designed to recruit minority and first generation students, focusing on admissions, financial aid, and a review of College services and academic programs of study.
- Open House for High School Students: Annually held for service area high school students.
- Transfer Success Initiative: UHURU, the College's multicultural student union, sponsors trips to four-year colleges and universities. The purpose is to prepare minority students for a successful transition to a four-year college or university. These trips include an admissions presentation, tour and a waiver of application fees. UHURU has visited Delaware State University, Coppin State University, University of Maryland Eastern Shore, Morgan State University, and Bowie State University.
- Annual Leadership Academy: Implemented fall 2004, the Office of Multicultural Affairs and the Director of Student Activities host the Chesapeake College Student Leadership Academy, which enhances leadership skills utilizing key resources from the College and community. Through interactive workshops, the Academy participants meet with leaders in the five-county service area.
- Annual JC Gibson – Black History Breakfast Fundraiser: This annual major fundraiser, which began in February 2000, assists culturally diverse students purchase books and supplies.
- The College's Division of Continuing Education and Workforce Training partners with the Upper Shore Aging to provide a Living Well Program teaching real-life skills for living a full, healthy life with a chronic condition.

Economic and Workforce Development Initiatives

- 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 addresses the economic development and business needs of the region in partnership with the College.
- Under the Maryland Volunteer Center, the College is the host site for the Chesapeake Volunteer Center, which serves as a clearing house for non-profits and volunteers serving Chesapeake College's five-county service area.
- 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. New occupational courses are developed to meet the need for short-term training, allowing for immediate job placement.
- 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 Chesapeake Child Care Resource Center provides services that benefit business and their employees that are located on the Upper Shore.
- The Division of Continuing Education and Workforce Training partners with the five-county Emergency Management Departments to deliver Community Emergency Response Training (CERT) to area residents.

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. During the past year over 27,000 individuals, attending more than 143 events, have visited the Todd Performing Arts Center for artistic, musical, theatre, educational events, concerts, and conferences. A few highlights from TPAC's 12th year include:

- Continuing as the Eastern Shore of Maryland's host for the Baltimore Symphony Orchestra (BSO) concert series. Working in conjunction with the Mid-Shore Symphony Society, this program provided the region with three concerts in the 2007-2008 season.
- A sample of this past season's highlights has been the National Tour of *The Golden Dragon Acrobats*, and a fantastic reenactment concert of the *Tommy Dorsey Band*, and an inspiring evening with Ms. Bonnie St. James lecturing.

- The Children’s Theatre component of TPAC continues to entertain children from all over the five-county region. The children’s theatre program presented professional touring Children’s Theatre companies to nearly 7,000 children in its 11th year. In FY 2007-2008, 6,982 children attended shows including *If You Give A Pig A Party* , the new Christmas season classic *Sleigh Ride Around the World*, along with *Old Yeller*, *Harry the Dirty Dog*, and *Madeline and the Mad Hat* to name a few.
- The College Drama Department mounted a very successful *Death of a Salesman* production in the TPAC this past year.
- 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 2008, 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.

Cost Containment

In a challenging fiscal environment, the College continually seeks to reduce waste and contain costs when appropriate to improve overall institutional efficiency and achieve savings in fiscal resources. While the College reflects on FY2007 cost containment actions, please note that this list below does not include eliminated expenses where services have been discontinued to improve efficiency. The most significant cost containment actions the College adopted for fiscal year 2007 were:

- | | |
|--|----------|
| • Negotiated Free Internet Services | \$90,000 |
| • Changed Distance Learning Class Technology | \$24,000 |
| • Negotiated a New Copier Lease | \$ 5,000 |

**CHESAPEAKE COLLEGE
2008 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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	69%	66%	66%	64%
B. Students with developmental education needs	82%	87%	78%	78%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	182	205	230	144
D. Financial aid recipients				
a. Percent receiving Pell grants	25%	24%	23%	21%
b. Percent receiving any financial aid	40%	38%	38%	39%
	Spring 2004	Spring 2006	Spring 2008	
E. Credit students employed more than 20 hrs/ week	59%	68.0%	64.0%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	18%	18%	17%	16%
b. Asian, Pacific Islander	1%	2%	2%	1%
c. Hispanic	1%	1%	1%	2%
d. Native American	0%	0%	0%	0%
e. White	79%	79%	80%	80%
f. Foreign	0%	0%	0%	1%
g. Other	0%	0%	0%	0%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$12,353	\$21,435	\$16,558	\$15,969
b. Median income three years after graduation	\$35,271	\$37,148	\$33,430	\$40,528
c. Percent increase	186%	73%	102%	154%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	12,058	11,256	11,536	11,143	12,500
b. Credit students	3,446	3,506	3,385	3,455	4,000
c. Non-credit students	9,065	8,208	8,491	8,052	8,800
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	43%	48%	51%	52%	51%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	78%	77%	75%	74%	78%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	57%	53%	54%	59%	60%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	853	1,074	1,690	1,895	2,000
b. Non-credit	293	358	369	212	500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43%	43%	45%	44%	45%

**CHESAPEAKE COLLEGE
2008 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	96%	90%	97%	97%	98%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2008 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	68%	71%	71%	66%	73%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	32%	32%	37%	39%	42%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	75%	83%	78%	85%	85%
b. Developmental completers	85%	86%	76%	76%	86%
c. Developmental non-completers	32%	36%	35%	48%	35%
d. All students in cohort	61%	63%	61%	66%	69%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	57%	60%	57%	55%	65%
b. Developmental completers	45%	56%	46%	48%	56%
c. Developmental non-completers	16%	22%	24%	20%	30%
d. All students in cohort	36%	41%	40%	38%	50%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	86%	79%	75%	85%	85%
b. Mean GPA after first year	2.88	2.66	2.58	2.80	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	21%	21%	20%	19%	21%
b. Percent non-white service area population, 18 or older (not benchmarked)	18%	18%	18%		
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	15%	11%	13%	13%	15%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	11%	12%	12%	13%	15%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	<50	55%	36%	57%	55%
b. Asian, Pacific Islander	<50	<50	<50	<50	na
c. Hispanic	<50	<50	<50	<50	na
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	<50	34%	26%	23%	40%
b. Asian, Pacific Islander	<50	<50	<50	<50	na
c. Hispanic	<50	<50	<50	<50	na

**CHESAPEAKE COLLEGE
2008 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	7	16	7	11	25
b. Data Processing	13	26	17	10	30
c. Engineering Technology	3	1	1	3	5
d. Health Services	79	61	83	85	85
e. Natural Science	1	2	1	4	5
f. Public Service	40	40	25	27	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. American Registry of Radiologic Tech Number of Candidates	100% 8	100% 10	100% 13	92% 12	98%
b. National Registry Exam (EMT-P) Number of Candidates	58% 14		88% 8		95%
c. NCLEX-RN Number of Candidates	95% 20	84% 44	96% 49	86% 7	95%
d. NCLEX-PN Number of Candidates	100% 4				90%
e. Physical Therapist Assistant Number of Candidates	33% 3	33% 3	100% 5	100% 5	90%
f. State Protocol (EMT-CRT) Number of Candidates		100% 11	100% 8	77% 13	80%
g. State Protocol (EMT-P) Number of Candidates	71% 14		100% 7		95%
h. National Registry (EMT-I) Number of Candidates		36% 11	73% 11	77% 13	80%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,094	5,778	5,080	5,049	6,500
b. Annual course enrollments	9,300	8,449	7,494	8,152	9,500
	FY 2004	FY 2005	FY 2006	FY 2007	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	2,502	2,750
b. Annual course enrollments	4,583	3,561	3,804	4,085	4,000
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	104	96	85	96	115
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,435	4,517	5,659	5,951	6,200
b. Annual course enrollments	7,482	6,052	9,595	11,886	10,200
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	95%	100%	100%	100%	98%

**CHESAPEAKE COLLEGE
2008 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	3,112	2,386	3,465	2,985	3,800
b. Annual course enrollments	7,570	6,688	7,861	6,656	8,500
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	229	252	267	683	300
b. Annual course enrollments	302	400	490	1,259	525

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	49%	48%	48%	47%	53%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	57%	56%	57%	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. The new strategic plan was adopted in FY 2008.

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.

Subsequent to the adoption of CCBC's Strategic Plan in FY 2008, an Operational Plan for FY 2008 to FY 2010 was developed. The Operational Plan identified major college-wide initiatives to accomplish the goals of the Strategic Plan. The goals and objectives of the Operational Plan are organized under the three guiding strategic directions: Teaching and Learning Excellence; Organizational Excellence; and Community Engagement. The goals and objectives identify responsibility for actions, expectations (outcomes), key performance indicators, and metrics to monitor completion and the effectiveness of initiatives.

Purpose of Performance Accountability Report

The FY 2008 report continues to provide baseline trend data that can guide the development of targets for each performance area. In some performance areas the trends identify improvements that will need to be made in the area. In other cases the trends and benchmarks 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.

The majority of CCBC's credit students continue to be enrolled on a part-time basis and credit courses still generate 72% of the annual college FTE. However, more students at CCBC now enroll in continuing education courses that focus on work force development, basic skills, professional development training, community education, or they are enrolled in contract training courses designed for local businesses (Indicator 1).

Demographic characteristics of CCBC credit student population (n=27,817) remain similar to previous years. Our students continue to represent the diverse communities of the Baltimore region. Forty three 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 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 (n=37,449) are 21 or older with the largest age groups being the 50 to 59 year olds and 60 plus.

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.

Our students come from many different communities and also for many different purposes. 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 CCBC 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). The number of students receiving financial support from Pell Grants and all other financial aid awards have held steady over the past several years (Indicator D). The number of loans borrowed through student loan programs has increased dramatically since FY2004 (+42%).

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 declined slightly during this evaluation period although they are now increasing (Indicator 1). Economic and demographic changes and increased competition for students from Baltimore County has impacted credit enrollment. 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 also declined (Indicator 1). CEED is impacted by a number of external demographic, business contract, training issues and a changing economy. 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 both credit and continuing education students that is impacting 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.

The need for flexible education options is not unique to current CCBC students. Many college students seek shorter, more intense course and program options to accommodate work and family schedules. In response to this need, the Alternative Learning Council at CCBC has studied weekend course offerings at the college. They have discovered that from a student perspective the accelerated courses at CCBC represent a series of courses but not a systematic program. The council has proposed the development of an Accelerated Weekend Program at CCBC providing more systematic course offerings, enabling students to complete a program of study on the weekend. Students' need for non-traditional forms of courses is also apparent in the continued increase in online courses (Indicator 5).

Initiatives to address credit and continuing education enrollment during the next 5 years also include increased coordination of continuing education courses and services with credit programs. This initiative will facilitate transitions of students from one type of course to another type of course (e.g. CEED to Credit courses) and 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. To respond to such demographic changes, CCBC has targeted responses to four key demographic trends: (1) development of sites closer to the growth centers of the County (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 populations; (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' work schedules (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 nearby private colleges are especially noteworthy changes. Although CCBC experienced an increase in the number of first-time, full-time freshman in Fall 2007 we expect this competition to intensify (Indicator 2).

CCBC continues to implement initiatives to attract new students and retain current students. The recently implemented online advisor program enables both potential and current students to email an advisor and receive a response within 48 hours of inquiry. The online advisor also provides general college information ranging from financial aid, information about CEED and credit programs, and rules regarding academic probation. Questions regarding an individual student's course schedule can be addressed when the schedule is shared with an online advisor by the student.

Over the past five years, CCBC's market share of Baltimore County's part time undergraduates has 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 has partnered with local competitors to provide unique education and transfer opportunities within the Maryland higher education system. CCBC has partnered with Towson University to create the Towson University Transition Program. The program offers a small group of new college freshman the opportunity to enroll in CCBC courses, taught by CCBC faculty, on the Towson University campus. The program was offered to first-time students who applied to Towson for the Fall 2008 semester but were placed on the wait-list. The students are eligible to reside in Towson residence halls and will have access to student services offered at Towson. The students are required to enroll in CCBC courses for one academic year. Upon successful completion of CCBC courses, the credits are eligible for transfer to Towson or the student can choose to continue with CCBC. This partnership will foster academic success by providing students the opportunity to strengthen their academic skills, earn college credit, and prepare for transfer, while having the opportunity to participate in various activities common to the 4-year college experience.

CCBC's market share of recent high school graduates taking credit courses in Maryland has ranged from 50% to 53%. The rate of 49.5% in Academic Year 05-06 is a cause for concern (Indicator 4). New marketing, outreach efforts to encourage concurrent enrollment of 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. 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 have remained well on the positive side of this benchmark over the last several years (Indicator 6).

The Parallel Enrollment Program (PEP) has been successful in attracting current high school students in the Baltimore region who are interested in earning college credits while enrolled in high school. PEP enrollment during the Fall semester has increased 24% since Fall 2005 and PEP enrollment during the Spring semester has surpassed 700 students each Spring semester since Spring 2005. The most recent retention rate for PEP students shows that 42% of PEP students returned to CCBC in the fall semester subsequent to high school graduation.

Student Satisfaction, Progress and Achievement

CCBC had some difficulties collecting information for previous cohorts; systems had not been built to store and retrieve data in earlier cohorts. CCBC has retrospectively gathered appropriate data for these cohorts. The indicators in this area are now better understood and more consistent with that at other community colleges in Maryland.

The trend in the rate of developmental completers (Indicator 9) is now more consistent and shows an expected increase in the most recent fall 2003 cohort. This is consistent with our own internal evaluations of CCBC's Title III initiatives to strengthen the developmental education courses and services.

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 all categories of students in the fall 2003 cohort. The students who started as needing developmental courses and who then completed developmental course work have continued to outperform the College Ready Students.

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. African-American students in the fall 2003 cohort experienced a higher rate of successful persisters after four years than previous cohorts. 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 (strongly) impacted this particular Indicator.

The trends in Graduation-Transfer Rates (Indicator 11 and 17) 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. The Graduation Transfer Rates for All Students in the 2000 Cohort was 42%, in the 2003 Cohort it increased to 46%.

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. These initiatives assist learners in collaborative learning activities, and strengthen the role of faculty. CCBC has also designed and implemented new data systems that permit closer tracking of students who enter with developmental educational requirements. In the future these data systems will also track those students who progress through the college but who may not fit into the traditional outcome categories of earning a degree or transferring.

CCBC is currently implementing Computer Assisted Program Planning (CAPP), a degree audit program that will assist both Credit and CEED Students in tracking their progress towards obtaining an academic award. CAPP will enable students to track their progression through CCBC courses and the completion of those courses. Tracking course completions will help students enroll in subsequent courses appropriate for their program of study and more efficiently guide them to their goal of earning a certificate and/or degree.

During 2008, CCBC was the recipient of the MetLife Foundation Community College Excellence Award. The college was awarded this honor due to determined leadership, innovative programming, and attention to outcomes that has led to clear improvements in meeting the varied learning needs of low-income, first-generation, immigrant, and working students. Also, the CCBC developmental education program is now one of the few community college 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. The number and rate of completion of Developmental Education requirements has steadily increased from the cohort starting in Fall 2000 (40%) to the Fall 2003 Cohort (48%). Our new capability to track particular categories of students has been recently cited in 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 the last survey of "non-returning students" (Indicator 8), conducted in fall 2007, 60% of former students who did not return to CCBC after being enrolled in spring 2007 expressed satisfaction with the help they had received from CCBC. Comments from this survey may signal that some students are now experiencing more difficulty obtaining financial support for attending college. Work related schedules have emerged as an important impediment to continued enrollment. (Please Note: The 60% satisfaction rate represents the level of satisfaction for non-returning students completing the survey. The number of respondents has been quite small and may not be representative of all non-returning students.)

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 these “neutral” graduates report that they were sometimes 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. This information has also prompted 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.

CCBC students with a goal of transferring have benefited from the numerous articulation agreements developed between the CCBC Articulation Team and various Maryland and out of state higher education institutions. The agreements commit these institutions to accept comparable course credits earned at CCBC when a student transfers to that institution. The Articulation Website at CCBC provides information regarding the agreements between CCBC and the various institutions allowing students to successfully plan for transfer.

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 to department chairs. A comprehensive program review system provides trend data on enrollments, student and graduate characteristics, and course success rates at the program level.

The College’s Continuing Education and Employment Division (CEED) is also active in outcomes assessment activities and regularly collects and uses the results of certification exams, and business satisfaction surveys to evaluate the quality of its courses. Many of the CEED courses, designed for contracts with particular organizations and agencies, have measurable learning outcomes built-in as 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 in the College’s credit courses and now comprise 40% of the students enrolled in credit programs. In comparison, minorities made up 31 percent of all adults in the 2005 Census Estimates for Baltimore County (Indicator 14).

CCBC experienced increases in the number of Hispanic credit students enrolled each term during FY2008. The number of Hispanic credit students increased 7% in fall 2007 and 14% in spring 2008 over the previous year.

A diverse full-time faculty is a goal that the College has taken seriously but has been difficult to achieve. In fall 2007 the percent of minority faculty increased notably for the first time in 4 years (Indicator 15). One factor impacting CCBC's ability to increase this metric has been its ability to retain minority faculty. CCBC had been successful in attracting minority faculty; however, once these faculty members had 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 and competitive salaries.

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 already exists as students enter the College. The initiatives the College has undertaken as part of its effort to close that gap are addressed in the Minority Achievement Report submitted to MHEC June 1, 2008. From the 2000 to the 2002 cohorts the success rates for both African-American and for white students increased and there was 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 graduates in the Health Professions and the number of graduates in Public Service programs increased in FY2007. While awards decreased or remained stable in the other program areas, the total number of awards (transfer and career) has increased over the last year (Indicator 19).

- The number of awards in the program area "Business" continued a slow decline. Our examination of this issue indicates that students in these programs are transferring to the University of Baltimore, Towson University, and other business programs at four year colleges before graduation at CCBC. This "swirling" of students between local campuses is increasing for this type of career program where the degree of employment preference is a Bachelor's Degree. During the next two years CCBC will be using our computer assisted degree audit system to more actively push students toward CCBC degrees and certificates in this area.
- The number of awards in the program area "Data Processing" continued adjusting to the labor market. The professional certification of particular skills and vendor certifications of proficiency on vendor equipment creates strong competition with college awards. CCBC has been examining the certificates it offers and aligning them carefully with the industry certifications needed for entry and advancement in information technology.

- The number of awards in the program area “Natural Sciences” has increased slightly from previous years. Some of the programs and students that had previously been in this area have migrated into the “Health Services” program area where they are closely aligned with nursing, dental hygiene, and other programs that are growing rapidly to provide the technicians and aides needed by hospitals and health industry. We expect that this migration of programs and students to continue and the number of graduates in this area will fluctuate only slightly from the number of graduates in the last few years (20 to 30).
- The number of awards in the program area “Public Service” rebounded to 214 in FY2007 and will likely meet the 2010 benchmark of 229. The Police Academy at the Dundalk Campus, and training provided to other public safety organizations has been increasing and the number of certificates and degrees being awarded in the programs will increase. The number of students in these programs who will transfer before graduation remains a concern as we see more and more of the students in these programs “swirling” between similar programs at the Bachelor’s Degree level.

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 tri-annual 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 many 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. Many of these programs continue to demonstrate strong pass rates and several experienced an increase in pass rates over the last year. 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. 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.

Due to a misinterpretation of the qualifiers for indicators 24, 25, 29 and 30, the data previously reported was not complete. In previous reports, data collected for these indicators included only

open enrollment courses and did not include contract courses. CCBC realized the misinterpretation after discussions with continuing education staff at other colleges, comparisons of CCBC volume and trends with those from other colleges, and close evaluation of the MHEC indicator definitions. Based on the MHEC indicator definitions, CCBC has now updated FY04 – FY06 data to include both open enrollment and contract courses. In addition, CCBC realized previous reports were utilizing incomplete data when reporting Indicator 27. The submitted FY2007 report reflects the updated aggregated figures for indicators 24, 25, 27, 29 and 30.

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 where CCBC provided training and services under contract has been in the 200 to 250 range over most of the reporting period. However, this number decreased to 187 in FY2007 (Indicator 26). 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.

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 of 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.

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. The number of enrollments in contract and open-enrollment workforce development training courses has ranged from 40,338 to 46,522 during the period (Indicator 27).

CCBC expects that the number of courses and enrollment in courses restricted to the employees of the contract company 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 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

Recent efforts by CCBC have 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 are 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) at the high schools with programs at CCBC. A Summer Science Institute for Elementary School Teachers is also offered.

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. In this past year all middle school students spent one day on CCBC campuses attending classes and participating in programs to orient them to college and the high expectations that need to be met to enter CCBC programs.

Enrollment in the College's Parallel Enrollment Program (PEP) has grown steadily. PEP 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 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 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 organizations 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, 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.

CCBC continues 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 continued to provide 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 provided 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 baseball, softball, lacrosse and soccer competitions, and statewide academic competitions were regular occurrences on each campus during the year.

As part of the Community Book Connection, a group of 20 CCBC students and faculty traveled to New Orleans in January 2008 to perform service work. The group built a new playground for children attending school in an area severely damaged by Katrina.

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, and to provide an organization that excels in supporting teaching and learning.

The College's plan and its budget 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 supports 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 58%

percent of its unrestricted funds to instruction and academic support during FY2007 (Indicator 32). This commitment has occurred despite the increasing costs of maintaining its facilities, and the need for increases in expenditures for health insurance and utilities.

CCBC affirmed its commitment to a 60/40 ratio for full time and part time faculty members. In fall 2006 56% of FTEs were taught by full time faculty and in spring 2007 60% of FTEs were taught by full time faculty.

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, four vice presidents with college-wide authority presiding over the four major organizational areas, campus deans 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.

During FY2008 the Enrollment Management and Student Services Teams completed their departmental restructuring process. The Information Technology department is currently engaged in a restructuring process.

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 the initiation of college-wide department chairs; the implementation of a Practical Nursing certificate program and a Dental Hygiene Program at Dundalk, and the expansion of several previously campus based programs so that courses and services in these programs can be taken at all campuses.

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.

Significant Cost Containment Actions – FY2008

During this past year CCBC began a major sustainability initiative that includes the following items:

Energy Conservation and Climate Change

- Retrofitted lighting system to energy efficient ballasts and lamps at Catonsville Campus
- Constructed a Central Utility Plant on Catonsville Campus and replaced 13 old boilers
- Installed energy management systems at all three CCBC campuses

- Established network commands to power off all college instructional and office workstations at 11:00 pm
- Established purchasing guidelines for office equipment that mandates ENERGY STAR ratings
- Educated and actively involved the college community in energy saving initiatives including: posting reminders to turn off lights, activating energy saving stand-by-mode on office equipment, powering off office equipment at end of work day and designating a point person in every office to turn off shared equipment during holidays, weekends, and nights

Consumption Habits

- Implemented the following: distributed paper recycling bins to all offices, classrooms, and labs; re-trained custodial staff on appropriate trash segregation techniques; recycled computer equipment and batteries; used native plants on college property; and placed entrance matting in all buildings. Faculty, staff, and students participated in Smart and Sustainable Campus Conference Spring 2008

Green Buildings

- Adopted LEED standards for all future building projects; the new Owings Mills facility and the new Catonsville Library will be designed towards LEED certification

Sustainable Transportation Has Been Planned

- Purchasing hybrid vehicles
- Piloting the use of the Segway personal transportation vehicles for public safety patrols
- Improving video conferencing capabilities
- Piloting a shuttle between campuses
- Piloting the use of on-line meeting tools

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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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	64.5%	64.1%	64.8%	65.7%
B. Students with developmental education need:	62.0%	66.6%	68.0%	69.0%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,573	1,840	1,910	2,007
D. Financial aid recipients				
a. Percent receiving Pell grants	24%	25%	25%	24%
b. Percent receiving any financial aid	35%	38%	38%	37%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		59.7%	61.8%	59.5%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distributor				
a. African American	30%	30%	31%	32%
b. Asian, Pacific Islander	3%	4%	4%	4%
c. Hispanic	2%	2%	2%	2%
d. Native American	0%	0%	0%	0%
e. White	60%	59%	57%	56%
f. Foreign	2%	2%	2%	2%
g. Other	2%	3%	3%	3%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	21,485	20,874	22,345	23,512
b. Median income three years after graduation	47,078	47,132	42,592	46,272
c. Percent increase	119%	126%	91%	97%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	65,535	67,946	66,142	63,860	68,000
b. Credit students	28,427	28,295	27,978	27,817	29,500
c. Non-credit students	38,957	41,475	39,739	37,449	40,000
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	44.2%	39.4%	37.1%	39.0%	39.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	67.9%	67.1%	66.2%	66.5%	66.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	52.6%	51.9%	49.5%	51.1%	50.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	6,718	8,203	9,079	9,585	11,000
b. Non-credit	409	450	659	751	1,500
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	45.4%	43.4%	43.1%	43.5%	45.0%

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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	96.0%	94.0%	97.0%	95.0%	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%	60%	70%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	40%	38%	47%	48%	50%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	76.9%	76.4%	78.0%	78.9%	78%
b. Developmental completers	83.4%	85.7%	83.7%	84.5%	84%
c. Developmental non-completers	47.8%	49.4%	45.9%	47.8%	46%
d. All students in cohort	70.8%	71.3%	71.7%	73.3%	71%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	50.6%	51.6%	54.6%	55.4%	58%
b. Developmental completers	49.8%	51.0%	53.3%	51.5%	55%
c. Developmental non-completers	22.3%	22.7%	24.2%	27.1%	24%
d. All students in cohort	41.7%	42.3%	46.1%	46.4%	47%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	81%	74%	80%	79.3%	80%
b. Mean GPA after first year	2.56	2.57		2.60	2.60
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	78%	72%	81%	72%	80%

Diversity

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	38%	39%	40%	40%	40%
b. Percent non-white service area population, 18 or older (not benchmarked)	28%	29%	30%	31%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	14.0%	14.7%	14.5%	17.0%	17.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	28.5%	28.4%	27.8%	28.0%	32.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	62.8%	62.1%	62.3%	63.1%	70%
b. Asian, Pacific Islander	78.8%	77.9%	80.5%	80.6%	80%
c. Hispanic	53.8%	79.2%	73.2%	69.4%	75%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	32.1%	32.3%	37.1%	36.9%	45%
b. Asian, Pacific Islander	51.1%	48.5%	61.5%	55.6%	57%
c. Hispanic	30.8%	49.1%	57.7%	37.1%	50%

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Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	162	176	160	147	194
b. Data Processing	116	94	87	80	103
c. Engineering Technology	154	99	96	104	109
d. Health Services	346	410	426	441	451
e. Natural Science	28	35	20	24	39
f. Public Service	226	208	173	214	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%	85%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
21 Graduate satisfaction with job preparator	72%	83%	88%	82%	85%
	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%	90%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Emergency Medical Tech - EMT-Basic	100%	100%	99%	91%	100%
Number of Candidates	67	40	81	91	
b. Emergency Medical Tech - EMT -Paramedic	88%	57%	78%	79%	100%
Number of Candidates	17	7	18	29	
c. Massage Therapy	96%	100%	94%	88%	90%
Number of Candidates	27	7	17	17	
d. Medical Laboratory (first class 2010)	na	na	na	na	na
Number of Candidates	na	na	na	na	
e. Mortuary Science	91%	78%	85%	85%	90%
Number of Candidates	22	27	13	26	
f. Nursing - Practical	85%	87%	96%	100%	90%
Number of Candidates	13	15	26	25	
g. Nursing (RN)	90%	85%	92%	95%	90%
Number of Candidates	172	184	218	176	
h. Occupational Therapy	100%	100%	100%	87%	100%
Number of Candidates	5	8	8	15	
i. Physician Assistant	90%	68%	91%	96%	100%
Number of Candidates	30	31	35	27	
j. Radiological Technology (Radiography)	100%	100%	100%	100%	100%
Number of Candidates	10	12	11	16	
k. Radiation Therapy Technician	57%	68%	NA	31%	90%
Number of Candidates	21	25		16	
l. Respiratory Care Therapist	89%	83%	79%	86%	90%
Number of Candidates	9	18	14	29	
m. Veterinary Technology	55%	42%	100%	75%	90%
Number of Candidates	11	24	12	20	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	25,018	26,642	24,693	21,306	21,000
b. Annual course enrollments	39,196	42,926	39,026	34,889	32,000
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	2,497	4,354	4,501	4,299	3,800
b. Annual course enrollments	5,344	5,749	7,218	7,673	7,500
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	201	249	224	187	120
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	24,969	26,234	23,572	23,149	16,000
b. Annual course enrollments	44,303	46,522	42,274	40,338	50,000
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	92%	99%	98%	99%	95%

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Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	11,359	10,758	10,487	9,463	8,000
b. Annual course enrollments	24,787	23,576	22,403	21,125	14,500
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	2,663	3,439	3,479	4,116	3,500
b. Annual course enrollments	4,209	5,968	6,538	7,625	7,000

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instructor	49%	48%	51%	49%	53%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	58%	58%	60%	58%	62%

FREDERICK COMMUNITY COLLEGE

1. MISSION

Frederick Community College (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.

2. INSTITUTIONAL ASSESSMENT

FCC's Objective 9 Goal 4 in the 2007 Strategic Plan "Institutional improvement is facilitated by strategic use of assessment data" emphasizes the importance of institutional assessment.

To promote institutional improvement and student learning, FCC participated in the *Community College Survey of Student Engagement (CCSSE)* in the spring of 2008. 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 students are engaged in the learning process. Specifically, the survey provides average scores on five benchmark areas (*Active and Collaborative Learning, Academic Challenge, Student-Faculty Interaction, Student Effort, Support for Learners*) that reflect areas of learning.

As part of the retention plan at FCC, the Barriers to Continuous Enrollment survey was conducted in fall 2007. The survey is designed to find whether students who were enrolled in spring 2006 but did not return in fall 2007 achieved their educational goal by the end of the spring semester and if they plan to return to FCC at some point.

A. Accessibility and Affordability

FY 2007 unduplicated credit enrollment revealed an increase of 2.5% over FY 2006 enrollment from 6,872 to 7,045. The enrollment of students of color has increased 21% between fall 2006 and fall 2007 and 78% since 2002. In fall 2007, 60% of credit students were women and 62% of the student population attended part time. The average student age remained at 26; however, 47% of the students were traditional age (18-21).

By contrast, unduplicated non-credit enrollment declined by 12% in FY 2007 (10,837) from FY 2006 (12,296). Overall, the annual unduplicated credit and non-credit headcount declined by

7% between FY2006 (18,478) and FY 2007 (17,236) due to the decline in non-credit enrollment. The decline in non-credit enrollment is multi-dimensional. For example, enrollment for personal enrichment classes in the areas of home and garden, recreation and sports, and Arts and Crafts declined. Real Estate related programs, including FCAR have been impacted by the housing market. In addition, conversion in Microsoft software to Office 7 impacted enrollment. Also MCSE had a version change which forced students to hold off until fall 2008 for Certification training. Moreover, Vocational Technical courses such as Building Trades transferred significant enrollment to credit bearing majors with the DOL grant. The motorcycle program at the MVA site had a pause in scheduling and also regular Drivers Education classes have seen a drop as more competitors are offering similar courses. Lastly, the Truck Driving Program was suspended in December 2007.

Enrollment in credit online courses has increased 60% between FY 2004 (2,543) and FY 2007 (4,068). However, enrollment in non-credit online courses has declined 10% from 189 in FY 2004 to 171 in FY 2007. Still verifying the data

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

In fall 2007, 56% 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. Sixty-four percent of students who were placed in developmental courses completed their requirements within the first four-years after matriculation. This is six percent higher (58%) than the 2000 cohort. The higher developmental completion rate is a positive trend since FCC's data shows that students who complete required developmental courses are as successful as students who are college ready.

Two indicators of success in the accountability report assess the progress and achievement of students: 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 2003 cohort, the successful-persistence rate was slightly higher for college-ready students (82%) than for developmental completers (75%). Thirty-nine percent of the 2003 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, fall 2003=77 or 11% of cohort for analysis), the data have confirmed that students who complete their developmental requirements will be as successful as those who were college ready. Students' ability to read is critically important to their success. Students who enter the College at the

lowest level reading (6 percentile or lower) have been studied. Forty-four students over four semesters were identified by the study. These students had limited or no academic success including a 75% withdraw rate. To better serve these students, a non-credit program was created to meet the needs of students who have placed in the lowest level of reading.

FCC's 2003 cohort also showed that successful and persistence rates were higher among female students (75%) than male students (68%). Also, female students had slightly higher graduation-transfer rates (60%) than male students (58%).

The graduation-transfer rate based on the above methodology revealed that 62% of the fall 2003 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 was Towson University, followed by the University of Maryland College Park (UMCP), and Hood College.

In an effort to improve graduation and transfer rates, the College has implemented several 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, the College can put on paper a plan for students to complete their developmental courses. Advisors use the educational planner to help students map out a plan for degree completion. The second initiative is increased focus on Developmental Education requirements in First Year Advising session. A tool, *Recommended First Semester Courses*, was developed 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 student's schedule. In spring 2007, an Early Alert System was piloted in which 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. All developmental English courses were included in the pilot. This system will continue and expand to other courses in fall 2008. In the 2007-08 academic year, the Early Alert program was extended to three general education courses with historically high rates of students who end the semester on academic probation. An analysis of the results indicated that 55% of students who received an Early Alert had a "favorable" course outcome - that is, they either successfully completed the course or they withdrew and avoided a failing grade which could have resulted in academic probation. The Early Alert program will be expanded to all courses in fall 2008.

Additionally, a First Year Focus (FYF) program was implemented for traditional age students entering college for the first time. FYF students are assigned to a particular advisor who will provide case management follow up until students complete 24 college credits (including developmental courses). Advisors provide intrusive advising services and make contact with students at regular intervals FYF students who receive Early Alerts are contacted by their assigned advisor for academic intervention. FYF students are expected to meet with their advisor each semester to register for classes.

Also, the Academic Progress Policy was revised to address students who continually withdraw from classes and make little progress toward degree completion. Under the revised system,

students who do not make minimum progress in terms of credit completion will be subject to academic probation. Previously, students were only evaluated for academic probation based on GPA. Another new initiative was a system to assign athletes to a particular advisor to provide more consistent academic advising support for those students. Lastly, a career development module within CIS 101 (Introduction to Computers and Information Processing) was implemented. Research shows that students who have clear career goals are more likely to persist in college. Therefore, this initiative is intended to help students begin to explore career goals. Career Development staff have worked with the CIS 101 faculty to create a course assignment that involves the use of technology to explore student's career interests and aptitudes.

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 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.

C. Diversity

Frederick Community College continues efforts in increasing and maintaining the diversity of its student body and has moved aggressively to increase the diversity of its faculty and staff. At the same time that FCC restructured its recruiting and hiring practices to better achieve increased employee diversity, the College has also addressed the cultural milieu in which increased student and employee diversity will occur. The Strategic Plan (2007-2010) continues to affirm and elevate diversity as a College goal and commits the College to fostering a climate that values and promotes a culture of inclusion.

FCC has been successful in enhancing the diversity of the student body. In fact, the racial/ethnic makeup of the student body is more diverse than that of Frederick County (15%). In fall 2007, students of color (minority students) comprised 23% of the student body, a 21% increase from fall 2006 and 78% increase from fall 2002. Of this number, 11% were African American, 5% were Hispanic, 4% were Asian, 0.5% were Native American, and 3% listed themselves as "Other."

While the college has been very successful in recruiting minority students, we are challenged to close the achievement gap. The successful and persistence rate of African American students for the fall 2003 cohort was 62% compared to 74% for all students combined. Also the graduation-transfer rate after four years for African American students was 45% compared to 63% for all students combined. This success rate is similar to other community colleges in the State. There were only 20 Hispanic students in this cohort and calculation of their success rate was not permitted by MHEC guidelines.

To facilitate student success, the Multicultural Student Services (MSS) program at FCC provides interested students of color with caring mentors, academic support and advising, and a

series of activities which focus on enhancing or developing strategies for college and life success. The program was designed to increase the retention, academic success and cultural identity of underrepresented student populations at FCC.

The Human Resources Office has established an aggressive recruitment process to increase FCC's focus and effectiveness in attracting and hiring candidates of color. More specifically, it has increased its advertising budget 25% (\$43,000 to \$53,000) in an effort to reach more underrepresented populations, restructured its organizational recruitment process to maximize its pool of diversity applicants, and now conducts real-time statistical analysis of search activity results both during and after each position search process.

The College's efforts have been successful at every stage of the process, from initial applicant pools to final hiring decisions. During 2006 and 2007, FCC hired 44 full-time professional administrators and faculty. Twenty-seven percent were persons of color which was 40% higher than 2006. This number could have been higher except for the fact that an additional six offers were turned down by applicants. In 2006, twenty-one percent of the College's hires were employees of color. In fall of 2005, 4% of the College's faculty and 9% of its administrators were persons of color. In March 2008, those numbers had risen to 7% of faculty and 12% of administrators. There is every reason to conclude that as FCC remains successful in hiring applicants of color, the impact on overall staff composition will be more distinctive and dramatic in years to come. In fact, FCC has within the last month added two new faculty of color and a new administrator of color.

The Frederick Community College Foundation, Inc. values diversity among its board membership. The current board has made a commitment to diversity the membership. The Board Relations Committee, tasked with identifying and recruiting board members and officers, has reviewed the current demographics and is striving to nominate new Directors who reflect the College's demographics in the areas of race and gender.

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-nine percent of credit enrollment in fall 2007 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 2007 pass rate for Respiratory Therapy was 93% (two students did not pass); Registered Nursing was 93% (three students did not pass); and Practical Nursing was 94% (one student did not pass).

The annual unduplicated enrollment in noncredit workforce development courses was 12,321 students a decline of seven percent compared to FY 2006. Customized Contract Training served 4,208 unduplicated or 6,870 duplicated headcount in Frederick County. Continuing

Professional Education leading to government or industry-required certification enrollment was 3,535 students. The number of businesses participating in Customized Contract Training was 81 in FY 2007. In FY 2007, 100% of employers who had a contract were satisfied with the training provided to their employees. In addition, there was a 2% increase in duplicated enrollment in noncredit community service and lifelong learning courses (4,661 vs. 4752). Unduplicated, non-credit basic skills and literacy courses have declined by 21% from 222 to 175 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 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.

In spring 2007, FCC received a \$1.9M grant from the US Department of Labor (DOL) to develop a degree and certificate program in HVAC, Welding, Electrical, Carpentry, Plumbing, and Masonry. This grant was 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. Since the inception of this grant, over 430 students have enrolled in Construction Management and Supervision courses. In addition, 37 students in the HVAC program have gained certifications in EPA section 608 of the clean air act, Basic Electricity for HVAC and Refrigerant 410 A safety certification. FCC anticipates another sharp increase in enrolment with the opening of the new training facility in fall 2008. The impact of this US DOL grant will last far beyond the grant period in 2009 as FCC manages what is likely to be the largest construction training facility in Maryland.

3. 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. FCC's annual environmental scans 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.

The Center for Student Engagement and 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 4,366 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 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 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 representatives 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, South Asians from the Indian Association of Frederick County, and Burmese representing the large Burmese community. 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, the Maryland Hispanic Business Foundation, and the Mid-Atlantic Hispanic Chamber of Commerce, the College held its third annual Latino Festival which drew over 1,000 College and community members to campus and raised \$12,000 for scholarships.

FCC supported the Asian Lunar Festival, the Frederick County Human Relations Commission's annual awards dinner, and the Kappa Alpha Psi Honors Awards for high-achieving African American elementary and secondary school students. The Lonely Planet International Club at FCC sponsored the Second Annual North American Chin (province in Myanmar) Student Conference that brought Chin students from the U.S. and Canada to Frederick.

Student recruitment efforts directed at communities of color in Frederick have brought increased numbers of students of color each semester resulting in 23% students of color in fall 2007. To strengthen our recruitment effort, during FY08, the College hired a Spanish-speaking Advisor/Recruiter. She has translated several admissions publications into Spanish and has extended our reach into the Hispanic community. FCC added a Spanish-only computer terminal in the Welcome Center. The College has also strengthened ties to the English as a Second Language program through assistance with special programming efforts.

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 co-produce a Community Resource Directory that is available on-line and in hard copy. The Women's Center sponsors

special events during Women's History Month each March. The Women's Center and the Commission are working together to develop a mentoring program for young women, aged 18 - 29.

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. Adult Services in partnership with Project ALIVE and the FCC Continuing Education Division received a grant from the Women's Giving Circle, a local non-profit. The grant was used to begin an allied health academy for residents of public housing who want training for careers in allied health. Eleven public housing residents completed allied health content-specific courses in English and math during the spring 2008 semester. They will continue with allied health courses in the fall 2008 semester.

Frederick Community College and Frederick County Public Schools have an outstanding history of collaboration that includes a council of administrators and faculty who actively plan initiatives and fund grants that promote innovation. This year the Collaboration Council is 10 years old and has served a critically important role in sustaining successful collaborations efforts. During 2007-08 after years of planning, the Council supported the initiation of the first course in the dual-enrollment program for first generation students, Early College Academy. Early College Academy was established to reach under-represented students early in their high school careers, introduce them to college courses while attending high school, and provide them additional support to facilitate their success through the Office of Multi-Cultural Student Services. In addition, one council grant funded college-level textbooks and materials for the Introduction to Computer and Information Processing course taught in two FCPS high schools. Other examples of collaboration this year included an annual Collaboration Tea at an area high school for department chairs, library staff, administrators and student support service staff, a grant reception to celebrate the outcomes of this year's grants, the annual College Transition Fair with a focus on transitioning students with disabilities into post-secondary learning experiences, and a second opportunity for discipline area department chairs to meet to discuss student readiness for college and curricular alignments.

**FREDERICK COMMUNITY COLLEGE
2008 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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	63.0%	61.5%	61.5%	62.3%
B. Students with developmental education needs	49.2%	50.1%	51.0%	56.0%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	264	256	395	470
D. Financial aid recipients				
a. Percent receiving Pell grants	8.7%	8.9%	8.4%	8.6%
b. Percent receiving any financial aid	16.8%	19.1%	19.2%	18.8%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		62%	72%	59%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	7.6%	8.6%	7.6%	10.1%
b. Asian, Pacific Islander	2.2%	2.2%	2.2%	4.1%
c. Hispanic	2.9%	3.1%	3.8%	4.9%
d. Native American	0.5%	0.6%	0.6%	0.5%
e. White	82.9%	80.8%	79.0%	75.0%
f. Foreign	2%	3%	5%	2.8%
g. Other	2.0%	2.2%	2.3%	2.6%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$15,115	\$16,276	\$15,599	N/A
b. Median income three years after graduation	\$42,678	\$42,740	\$40,338	N/A
c. Percent increase	182%	163%	159%	N/A

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	16,833	17,823	18,478	17,236	22,900
b. Credit students	6,859	6,719	6,872	7,045	7,400
c. Non-credit students	11,263	11,783	12,296	10,837	16,500
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	57%	53%	48%	56%	54%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	74%	74%	73%	74%	74%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	63%	60%	64%	60%	61%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	2,543	2,656	3,353	4,068	4,300
b. Non-credit	189	168	155	171	204
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43%	42%	43%	43%	48%

**FREDERICK COMMUNITY COLLEGE
2008 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	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	63%	70%	82%	82%	75%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	58%	57%	59%	64%	57%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	73%	83%	79%	82%	78%
b. Developmental completers	82%	75%	75%	75%	78%
c. Developmental non-completers	32%	35%	31%	39%	N/A
d. All students in cohort	75%	75%	71%	74%	75%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	65%	70%	73%	76%	68%
b. Developmental completers	63%	52%	54%	60%	58%
c. Developmental non-completers	27%	33%	26%	31%	N/A
d. All students in cohort	63%	57%	56%	62%	60%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	81%	81%	82%	N/A	83%
b. Mean GPA after first year	2.68	2.68	2.68	N/A	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	17%	19%	21%	23%	20%
b. Percent non-white service area population, 18 or older (not benchmarked)	14%	15%	17%	N/A	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	6%	6%	10%	9%	11%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	11%	10%	6%	15%	11%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 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	Fall 2003 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
2008 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	34	22	44	41	30
b. Data Processing	29	19	14	20	30
c. Engineering Technology	8	7	7	7	10
d. Health Services	126	102	127	123	130
e. Natural Science	0	3	7	1	10
f. Public Service	22	66	66	62	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Registered Nursing	97%	96%	95%	93%	92%
Number of Candidates	67	57	88	45	
b. Practical Nursing	100%	100%	100%	94%	92%
Number of Candidates	30	13	11	18	
c. Respiratory Therapy	92%	90%	73%	93%	92%
Number of Candidates	13	10	15	27	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	8,909	9,340	9,327	8,132	11,920
b. Annual course enrollments	11,504	12,543	13,869	12,321	16,008
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	850	1,557	1,884	1,810	1,987
b. Annual course enrollments	919	2,211	3,775	3,535	2,822
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	99	117	95	81	150
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,694	5,293	5,329	4,208	6,755
b. Annual course enrollments	5,616	7,022	8,352	6,870	8,962
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	99%	99%	91%	100%	98%

**FREDERICK COMMUNITY COLLEGE
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Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,480	2,591	3,067	2,883	3,152
b. Annual course enrollments	3,572	3,824	4,661	4,752	4,652
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	219	157	222	175	173
b. Annual course enrollments	273	206	298	215	227

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	50%	52%	50%	48%	53%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	57%	58%	57%	55%	58%

GARRETT COLLEGE

MISSION

Garrett College provides accessible, quality education in a supportive environment to a diverse student population. We offer associate degrees and certificate programs as well as continuing education to meet the transfer, career, workforce development, and lifelong learning needs of our students and the community. We are committed to the ongoing development of engaging, innovative, and sustainable curricula, programs, and initiatives that are responsive to a changing world.

INSTITUTIONAL ASSESSMENT

Garrett College supports a comprehensive and diversified range of career, technical, and transfer programs despite its small size. A consequence is an 11:1 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 size forecasts indicate that a downward trend in future enrollments will occur. 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 and FY2008, with the College experiencing record high enrollment. This reversal was largely attributable to the initiation of the Garrett County Scholarship Program (GCSP), which covers tuition and fees at Garrett College for all graduating Garrett County high school students. It is too soon to tell what the long-term impact the GCSP 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

Slightly less 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. 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. 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 2007, over three-fourths of the College's service area residents attending higher education in Maryland enrolled at Garrett as first-time, full-time freshmen.

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 75.2% (up from 62.1% for FY06) market share of recent, college-bound high school graduates, it is attracting 75.2% of a lower number. The market share of recent, college-bound high school graduates for AY08-09 is expected to increase due to more students taking advantage of the Garrett County Scholarship Program.

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 2007, noncredit unduplicated enrollment rose to 3,897, an increase of 23%% over the current four-year window. The total annual unduplicated enrollment for combined credit and noncredit students rose 23.6% 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 163% and noncredit by 214% from FY04-FY07.

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 2007, the community college systemwide average tuition rate is \$89 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 \$106 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 42.4% 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. 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 2007 but failed to re-enroll in the following semester (Fall 2007). This survey showed that non-returning student satisfaction with educational goal achievement was 91.3%, just slightly below the percentage obtained from the Fall 2005 survey (92.6%).

Based on available data comparing the performance of community college transfer students, Garrett College graduates frequently outperform all other Maryland community college graduates. Its transfer students normally hold very high cumulative averages after one year at the receiving institution. In fact, data for the AY06/07 cohort indicate that Garrett's transfer students held the highest of Maryland community colleges in this category with a grade point average of 3.01 (Indicator 12b). In AY07 92.1% of Garrett College students who transferred to a Maryland public four-year institution earned a cumulative GPA of 2.0 and above which is above our benchmark of 90%.

Of the students in the entering fall 2003 cohort with at least one area of developmental need (Indicator 9), slightly over half completed all recommended developmental course work after four years. Garrett's successful-persister rates (Indicator 10) for the fall 2003 cohort in three of the four categories of students were only slightly lower than those reported for the Fall 2002

cohort and still exceeded the 2006 cohort benchmarks in three of the four categories of students. The rate reported for the fourth category was only slightly (0.6%) below the established benchmark.

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 2003 cohort increased over the Fall 2002 cohort in three of the four designated categories of students and was only slightly (0.5%) less than the rate reported for the Fall 2002 cohort for the fourth student category. The graduation-transfer rates for the Fall 2003 cohort also exceeded the 2006 cohort benchmarks for all four categories of students. More than two-thirds (68.8%) of the Fall 2003 cohort graduated and/or transferred. Nearly ninety percent (86.2%) of the college-ready students in the Fall 2003 cohort either graduated or transferred. Less than half (39.0%) of the Fall 2003 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 11.5% in fall 2007, 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 in FY06 and a professional staff member in FY07, raising minority representation from 0.0% to 8.6%. 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.” As part of this mission the College offers Associate degree and credit certificate programs in adventure sports management, business and information technology, computer applications and technology, commercial vehicle operation, natural resources and wildlife management, and juvenile justice. 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.

In FY 2007 the College awarded a total of 91 degrees or certificates in four general occupational categories (Indicator 19): business, data processing, natural science, and public service. A total of 67 degrees or certificates were awarded in business, almost twice the FY 2010 benchmark and a 52% increase from the number awarded in FY 2006. Seven degrees or certificates were awarded in natural science, four more than were awarded in FY 2006 when only three degrees were awarded. The low number of degrees awarded in FY 2006 was due to an unusually high attrition rate coupled with a sharp downturn in enrollment which the College’s Natural Resources and Wildlife Technology program has experienced periodically. A total of 15 degrees or certificates in public service were awarded in FY 2007, along with 2 degrees or certificates in data processing. The two degrees or certificates awarded in the latter program area is consistent with previous years but falls well short of the FY 2010 benchmark of four. This benchmark needs to be re-evaluated in light of the present trend with respect to the number of degrees or certificates awarded.

Feedback from employers of recent Garrett graduates had indicated a consistent level of high satisfaction (100% for five annual 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.

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 5,726 enrollments in non-credit workforce development courses in FY 2007, an increase of 63% from FY 2004 to FY 2007. Unduplicated annual headcount rose by 26.9% 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 9.7% over the four-year window. Annual enrollment in contract training courses increased from 2093 in FY04 to 4016 in FY06, a 91.9% rise. Unduplicated annual headcount also increased by 19.3% over the four-year window.

Surveys indicate that employers and organizations are 96% 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 34 businesses/organizations completing the satisfaction survey for FY 2007), 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 six years of operation, the Center now houses 11 tenants and is 100% occupied as of 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 15.8% from FY 2004 to FY 2007. Duplicated annual course enrollments decreased from FY05 to FY06 but rose for FY2007. Garrett had an unduplicated enrollment of 146 students in noncredit basic skills and literacy courses in FY2007.

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 its students. The College has also fully implemented its Juvenile Justice Program. Additionally, Garrett continues to increase its library volumes. 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 FY07 were 35.3% and 41.6% 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.

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 and a new 124 bed residential facility which supports enrollment in its various programs. Recent enrollment growth resulted in the need for the new residential facility which opened in Fall 2007 at 50% capacity. The new facility houses students during the academic year and supplies 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) was completed in July 2007 and opened in January 2008. It provides 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, renamed the Garrett County Scholarship Program, which provides tuition-free education at Garrett College for all students graduating from Garrett County high schools. The Garrett County 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. Garrett College graduated its first completely online associates degree in Spring 2008.

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. An agreement with IREX is also being negotiated for 2 students from Eurasia for fall 2008.

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 (CARC). 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 complete. The Athletic and Community Recreation Center is scheduled to break ground in July 2008. 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.

COST CONTAINMENT

Containment Items – Variable Cost Savings

- Beginning in fiscal year 2005, the College instituted a major reorganization and implemented a new compensation system designed to effect savings overall. These savings will be realized each fiscal year going forward.
- The College, as part of its health benefits coalition with the County and Board of Education, changed its employee co-pay for health benefits to affect additional healthcare savings. The institution continues to provide coverage for its employees; however, spousal and dependent care co-pays will now increase to 20% of total cost above and beyond the cost to the individual employee.

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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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	41.3%	35.2%	38.7%	30.1%
B. Students with developmental education needs	62.2%	58.3%	54.6%	49.1%
	FY 2004	FY 2005	FY 2006	FY 2007
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	39.0%	35.8%	36.1%	36.2%
b. Percent receiving any financial aid	61.4%	62.9%	57.7%	68.0%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	unknown	45%	45%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	7.5%	7.0%	4.6%	6.6%
b. Asian, Pacific Islander	0.0%	0.0%	0.4%	0.4%
c. Hispanic	1.3%	1.1%	1.1%	1.4%
d. Native American	0.7%	0.3%	0.7%	0.3%
e. White	88.4%	87.8%	89.4%	88.5%
f. Foreign	1.5%	2.8%	2.6%	0.4%
g. Other	0.7%	1.1%	1.2%	2.3%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$4,159	\$4,777	\$7,198	\$6,979
b. Median income three years after graduation	\$21,747	\$22,319	\$17,469	\$20,219
c. Percent increase	423%	367%	143%	190%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	3,788	4,321	4,479	4,685	4,600
b. Credit students	746	815	829	984	909
c. Non-credit students	3,166	3,593	3,821	3,897	4,000
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	58.2%	61.9%	73.7%	77.5%	65.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	71.0%	69.0%	78.6%	71.4%	75.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	67.5%	59.0%	62.1%	75.2%	64.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	217	285	417	572	400
b. Non-credit	41	95	118	129	130
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.2%	42.3%	43.2%	42.4%	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%	96%	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%	91.3%	95.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	52.3%	55.1%	48.4%	51.6%	57.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	86.0%	83.7%	92.6%	90.2%	90.0%
b. Developmental completers	75.4%	64.7%	77.6%	77.4%	78.0%
c. Developmental non-completers	54.5%	26.9%	51.2%	51.2%	40.0%
d. All students in cohort	75.9%	64.3%	75.5%	74.7%	70.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	76.0%	63.3%	79.6%	86.2%	76.0%
b. Developmental completers	59.0%	54.4%	72.4%	77.4%	65.0%
c. Developmental non-completers	45.5%	23.1%	39.5%	39.0%	35.0%
d. All students in cohort	63.2%	51.7%	65.8%	68.8%	65.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	78.6%	82.9%	80.0%	92.1%	90.0%
b. Mean GPA after first year	2.61	2.68	2.79	3.01	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	9.5%	8.4%	7.1%	11.5%	2.0%
b. Percent non-white service area population, 18 or older (not benchmarked)	1.6%	1.7%	1.7%	1.9%	n/a
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	5.55%	6.25%	5.89%	5.89%	8.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	0.0%	4.17%	3.85%	8.60%	6.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	<50	<50	<50	<50	n/a
b. Asian, Pacific Islander	<50	<50	<50	<50	n/a
c. Hispanic	<50	<50	<50	<50	n/a
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	<50	<50	<50	<50	n/a
b. Asian, Pacific Islander	<50	<50	<50	<50	n/a
c. Hispanic	<50	<50	<50	<50	n/a

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Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	12	33	44	67	35
b. Data Processing	0	2	1	2	4
c. Engineering Technology	0	0	0	0	0
d. Health Services	0	0	0	0	0
e. Natural Science	10	10	3	7	12
f. Public Service	22	16	17	15	20
	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.	60%	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates	n/a	n/a	n/a	n/a	n/a
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	2,231	2,565	2,740	2,831	2,900
b. Annual course enrollments	3,508	5,218	5,696	5,726	5,850
	FY 2004	FY 2005	FY 2006	FY 2007	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	911	1,310
b. Annual course enrollments	833	1,217	927	941	1,360
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	31	25	31	34	30
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,665	1,752	1,934	1,987	1,960
b. Annual course enrollments	2,093	3,500	3,930	4,016	3,780
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	96%	90%

**GARRETT COLLEGE
2008 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	882	992	1,007	1,021	1,110
b. Annual course enrollments	1,270	1,424	1,186	1,213	1,595
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	175	129	140	146	139
b. Annual course enrollments	279	225	240	243	240

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	36.5%	38.9%	35.5%	35.3%	40.0%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	44.1%	47.9%	41.0%	41.6%	50.0%

HAGERSTOWN COMMUNITY COLLEGE

Annually, each public institution of higher education submits to its governing board a written report on the attainment of the objectives in the Maryland Performance Accountability Report (MPAR). Following review by the Board of Trustees at its June 17, 2008 meeting, Hagerstown Community College submits this report on behalf of its administration to the Commission. The College uses data measures, which incorporate MPAR indicators, in its Institutional Effectiveness Plan (IEP) to present the most important indicators of accountability and performance to the College community, funding agencies, and accrediting bodies.

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

HCC's campus is uniquely located in a tri-state area where the Washington County border touches Pennsylvania and West 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. Washington County residents accounted for 76% of enrollment and 3% was from other Maryland counties. Approximately 20% of all credit students live in surrounding areas in Pennsylvania (16%) and West Virginia (4%). In terms of age, 67% of all credit students in Fall 2007 were 25 years of age or younger. The average age of all credit students was 25.6 years, with the average of 21.3 for full-time students and 28.2 years for part-time students. The average age of non-credit students was 42.

Credit students were predominately female (61%) and Caucasian (86%). Returning students accounted for 56% of enrollment, while first-time students accounted for 33% of enrollment, 7% were transfers and 5% were re-admissions. Based upon declared programs of study, 55% were enrolled in transfer programs, 26% were in career programs and 19% were undeclared. Full-time enrollments accounted for 37% of all enrollments and almost 87% of all credit hours were generated by degree-seeking students. The average credit load of all students who attended HCC in Fall 2007 was 9 credits, with full-time students averaging 13 credits and part-time students, 6 credits. According to previous data reported by MHEC, over 64% 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 job while attending classes.

According to the US Census Bureau (Fact Finder), Washington County's 2006 Estimated Population (most recent update) was 143,748. 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. The primary enrollment feeder for the College is the Washington County Public Schools (WCPS), which projects an increase in high school enrollment of 300 students (5%) between the 2008-09 and 2001-12 school years.

According to the *Washington County Public Schools 2006 – 2007 Annual Report*, the high school graduation rate was 90.1% in 2007.

The College's market share of first-time, full-time freshmen increased by 0.5% to 62.5% from Fall 2006 to 2007. The market share of college-bound high school graduates HCC was 75%, with a benchmark of 80% by Fall 2010. The College continues to expand its marketing, recruitment, and programming efforts to attain greater penetration into this traditional age market. Coupled with a projected 5% enrollment increase at the secondary level by 2012, HCC anticipates a concomitant growth.

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.

Curriculum expansion has occurred over two years in the areas of biotechnology (newly approved program), digital imaging, commercial vehicle transportation, facilities maintenance, adult education, computer gaming, education, and business. The College recently developed a Pharmacy Technician program. As a result of these initiatives and expansions, the College expects to see continuing enrollment growth in both credit and non-credit programs (Indicator 1). 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 are institutional priorities that will impact enrollment and impact facilities development.

Recognizing career advisement and workplace learning as important retention tools, the College's career development area has been redesigned. One position now specializes in externship and clinical placements in health science programs while another focuses upon internship placements in all College non-health science and non-nursing programs. Both assist students find employment in their field of study, provide workshops in interview skills and resume writing, and organize job fairs on campus. Additionally, a part-time career development specialist provides career counseling to undecided students.

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 08, the average cost of attending HCC was 44.5% 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 increased slightly from 62% to 62.5% in Fall 2007. In FY 08, the College implemented an improved student academic advisement system that includes faculty advisement and student self-advising. The College's market share of part-time students, which accounts for over 60% of enrollment, remained at 78%

(Indicator 3), while the market share of college bound high school graduates (Indicator 4) was 75%. Based upon trend analysis, the College has re-set these benchmarks to 81% and 79%, respectively, to be more realistic and attainable. A successful component of the enrollment management system is the “ESSENCE” Program (Early Support for Students to Enter College Education). ESSENCE allows high school students who are developmentally ready 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), which provides support services for those who enroll in 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 four years has increased by almost 130%, while enrollment in non-credit online courses has increased significantly by 58% (Indicator 5). An institutional priority in FY 08 calls for 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 and 1,000 non-credit enrollments.

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 (indicators 17 and 18) 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 detail for these indicators is found in the degree progress charts 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 2003 student cohort (obtained from National Student Clearinghouse), the overall percentage of individuals who are still enrolled, have graduated or transferred to a USM institution are progressing toward the current benchmarks within one percent. 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. Based upon the aforementioned, as well as the fact that HCC had only two years of trend data when originally setting the benchmarks for Indicators 10 and 11, the College would like to change the benchmarks for the 2006 cohort from 95% to 89% for the college- ready persistor rate (10a) and from 80% to 78% for all students in the cohort (10d). Additionally, these changes better reflect the benchmarks established by the small colleges.

With retention as a priority in FY 08-09, the president established an Ad Hoc Student Retention Committee, which is charged with preparing recommendations for improving the retention of credit students who come to HCC, set educational goals, and leave the College before reaching their stated intentions. Institutionally, support systems are being examined and refined to improve the retention while increasing course and program success and completion rates, improving student development programs, and verifying that students are succeeding with curricula related employment or university transfer after they leave HCC. In addition to these efforts, improvements to the College's student entry assessment and developmental studies programs and services are being made. All of these initiatives should move the College closer to attaining the established benchmarks, particularly those related to developmental students/completers. It should be noted that the successful persistor rate of developmental completers is slightly above the established benchmark of 90%.

Degree progress data for all students who transferred shows that 54% of the 2003 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 proximity to Shepherd University (WV) and Shippensburg University (PA), which remain the two primary institutions to which HCC students and graduates transfer. This trend in the analysis of degree process has been studied and is expected to continue, skewing graduation-transfer rate data. Therefore, the College requests approval to lower the graduation-transfer rates from 80% to 77% for college-ready students (11a) and from 64% to 60% for all students in the cohort (11d). Again, these changes reflect benchmarks established system-wide and by the small colleges.

Results of the Graduate Follow-Up Survey reports have shown that 95% of HCC graduates attained their educational goal while at the College (Indicator 7). Not surprisingly, non-returning students typically shown less satisfaction related to goal attainment (Indicator 8), though the percent of satisfaction (75.7%) is moving toward the established benchmark of 80%. Yet another measure of student satisfaction involves transfer preparation (Indicator 13), which has ranged from 82% to 86% for the four survey years cited. The primary reason most frequently cited for dissatisfaction with transfer is a change of program by the student, which often negatively affects the transferability of credits. In FY 08, HCC completed the implementation of an improved student academic advisement system, including expanded roles for 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. The fastest growing ethnic group in Washington County is the Hispanic population.

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. HCC has experienced an upward trend in enrollment of minority students over the last four years. In Fall 2007, the College had its highest minority student enrollment by percentage (12.6%) in its history, though the actual numbers were small. From Fall 2004 to Fall 2007, minority enrollment increased by 50 students.

Among African American students, the enrollment increased 11% (28 students); among Hispanic students, the enrollment increased 29% (22) in this time period. Though the College is encouraged by this enrollment increase, it will continue to study minority trends in enrollment, transfer and graduation, because a small numeric change can appear far greater or smaller when examined as a percentage of total population. 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.

Several initiatives have contributed to the College's success in recruitment and retention of minority students. The College strengthened its recruitment program by hiring a full-time Multicultural Recruiter to reach out to public service agencies, local churches, and businesses to encourage their clientele to enroll in adult literacy courses, credit college-level courses, or non-credit courses. The College offers the adult literacy programs in Washington County, which includes Adult Basic Education (ABE), General Educational Development (GED), External Diploma Program (EDP) and English as a Second Language (ESL) programs. The College website includes a page in Spanish for College and community services. The Job Training Institute, which serves a large proportion of minorities, provides support through case management as well as funding for child care, transportation, and books to low income students pursuing career training at the College. In Spring 2007 and 2008, approximately 63 (26 %) of the program participants (243) were African American or Hispanic.

Staff

Improving the diversity of its workforce as a small college in Western Maryland remains one of the institution's greatest challenges. Minorities comprise 6% of Washington County's civilian labor force. Western Maryland lacks cultural and ethnic opportunities, as well as a significant professional minority population found in the urban and metropolitan areas. However, with the current trend of westward migration out of the metropolitan areas to Washington County because of a lower cost of living, it is hoped that more minority professionals will relocate within the College's service area. Although there has been progress since FY 07 (3%), the lack of minority faculty to provide positive role models for students and help create a culturally diverse college community continues to be a challenge (Indicator 15). The number of full-time instructional faculty who are minorities is very small. There are no African American faculty and one Hispanic full-time faculty was hired in 2006 and another in 2007, accounting for 3% of the faculty workforce. During the same reporting period, minorities made up 9.1% of the full-time administrative and professional staff workforce at HCC.

Though minorities are actively recruited nationally for all employee searches, attracting qualified minorities to the Western Maryland region is difficult. Comprehensive lists of electronic and media resources are used when recruiting for vacant positions. Along with posting faculty and staff positions on the College's website and in regional newspapers, the College advertises in national minority publications and posts vacancies on various minority websites. Even with these recent initiatives, however, there have been a very limited number of minority applicants historically.

COMMUNITY OUTREACH AND IMPACT

As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce. Strong partnerships with business and industry

support the College's ability to offer degrees and certificates to meet specific needs of employers.

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. Though the area is largely service industry based and is a major transportation hub in the mid-Atlantic region, the county and city economic development commissions are pursuing technology-oriented companies with high-skill, high-wage jobs to locate in Washington County.

Local economic development initiatives and the forecast for biosciences in Washington County are very positive. The addition of wet labs in Spring 2008 to HCC's Technical Innovation Center (TIC) greatly enhance Washington County's ability to attract and grow the life science industry in Western Maryland. There is a strong potential for synergy between the academic programs in the life sciences and similarly focused companies in the TIC as the wet labs and the new Biotechnology curriculum provide students with "hands on" experience.

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 attempt. Until January 2008, program expansion was limited by lack of facilities, as well as by funding for additional faculty and instructional equipment. However, HCC has addressed the pressing and costly need for facilities through the renovation of the Career Programs Building, which houses the nursing and other allied health programs. The renovation created the largest and most sophisticated nursing training facility in western Maryland. Exam passing rates are expected to increase as the recently revised RN and PN curricula are implemented in FY 08 - 09.

The College is committed to revitalizing its career programs to better serve students and the community. With the commitment to expanding student work-place learning opportunities, the College expects to reach its benchmarks for degrees and certificates awarded, student and employer satisfaction, and employment rates of career program graduates (Indicators 19 – 22). MHEC has required an explanation for the occupational area of engineering technology. Eight degrees/certificates were awarded in FY 06, with 12 degrees/certificates awarded in FY 07. New courses in the areas of industrial technology and facilities maintenance were developed in FY 07 - 08 by a full-time faculty member who left private industry to teach. However, though continuing as an adjunct, he returned to the private sector after one academic year. The College continues to seek a full-time faculty position with little success as it is difficult to compete with the private sector when hiring in this field. HCC originally established a benchmark of 20 degrees/certificates by 2010 and would like to decrease that to 16. It is felt that this is an attainable benchmark as the program stabilizes over the next three years. Additionally, the College would like to lower Indicator 19e from 10 to 5 credentials awarded in Natural Sciences because students may not have time to complete programs of study in the new areas of Biotechnology and Pharmacy Technician by the benchmark year of FY 10.

Workforce development and contract training (State Plan Goal 5 and Indicators 24 – 28) offered through Continuing Education (CE) are important components of the community college mission. Employer satisfaction with contract training has always been high, with 100% satisfaction for the last three years (Indicator 28). However, the College experienced a decrease in the number of businesses for which the College provided contract training and services

(Indicator 26). It should be noted that frequently multiple classes in areas such as technology training, supervisory training, and performance management were offered for a single employer, who was only counted once as a business entity for the purpose of this report. In addition, during difficult economic times and cycles, training and professional development usually are the first areas cut by businesses and industries. Based upon these facts, HCC is requesting that its benchmark of 45 be lowered to 35 organizations to which the College delivers contract training (Indicator 26). Enrollment in noncredit workforce development (Indicator 24) has been strong and exceeds the benchmark. However, HCC is not increasing this benchmark until the FY 08 data has been studied.

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 increased (Indicator 29 a, b), but may not grow to the extent hoped because of the economy. Therefore, the College is requesting that the benchmark for annual course enrollments be decreased from 9,000 to 7,500 (indicator 29b).

An important component 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 further educational/vocational training (State Plan: Goals 1 and 5). From FY 04 to FY 07, unduplicated enrollment grew by 67%, with annual course enrollments growing by 76% during that same period.

Effective Use of Public Funding

Calculated according to MHEC instructions and the CC-4 (for Indicators 31 and 32), the percentage of expenditures spent on instruction (Indicator 31) was 45%, up by two percent over the previous two years. The percentage of expenditures in instruction and academic support (Indicator 32) has been consistently 50% over the last few years. Instruction and academic support (all instructional units, the Learning Technologies unit, the Library, tutoring, and the College’s testing center, Continuing Education support, instructional technology, faculty professional development excluding technology training) has stabilized at these levels based upon enrollment and funding.

COST CONTAINMENT

Based upon financial and enrollment trend analyses, vacant positions were not filled until after mid-year or the third fiscal quarter:

- Assistant Network Administrator \$ 22,233
- Senior Information Systems Specialist 33,349
- Business and Procurement Services Director 29,618
- Savings \$ 85,200

The following positions were not filled in FY 08, but positions are being carried into FY 09 for further needs assessment in the respective areas:

- Grants Writer \$ 45,436
- Mechanical Engineering Faculty position 50,000
- Sign Language Instructor 21,750

• Instructor of Dental Programs	21,750
• Industrial Technology Faculty	<u>23,031</u>
• Savings	\$161,967
Total human resources savings	\$247,167

HCC changed vendors for the publication of the College's catalog for a cost savings of \$ 2,000. Additionally, the College did not purchase lap tops computer for its Board of Trustees in FY 08, which saved \$14,000.

The Volunteer Corps volunteered 7,166 hours of service for a dollar value of \$146,688 (\$20.47 per hour estimated for the State of Maryland by the organization known as Independent Sector). It is estimated that this was a real cost savings because additional staff would have been hired to provide services in the areas including, but not limited to, tutoring, grounds keeping, and clerical/reception support.

TOTAL COST CONTAINMENT SAVINGS \$ 409,855

**HAGERSTOWN COMMUNITY COLLEGE
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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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	63.0%	63.0%	66.0%	66.0%
B. Students with developmental education needs	59.0%	57.0%	54.0%	54.0%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	80	173	234	277
D. Financial aid recipients				
a. Percent receiving Pell grants	16.0%	19.0%	17.0%	18.2%
b. Percent receiving any financial aid	31.0%	36.0%	35.0%	36.3%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	60.0%	64.0%	62.0%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	6.9%	7.3%	8.0%	7.6%
b. Asian, Pacific Islander	1.3%	1.5%	1.4%	1.9%
c. Hispanic	2.0%	2.2%	2.6%	2.6%
d. Native American	0.5%	0.5%	0.4%	0.4%
e. White	87.3%	86.5%	86.0%	85.7%
f. Foreign	0.0%	0.0%	0.0%	0.0%
g. Other	2.0%	2.0%	1.6%	1.8%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	10,582	11,178	13,365	15,303
b. Median income three years after graduation	31,503	41,891	36,401	31,740
c. Percent increase	198.0%	275.0%	172.0%	107.0%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	13,158	13,306	14,481	15,615	17,384
b. Credit students	5,128	5,031	5,248	5,264	6,805
c. Non-credit students	8,811	8,695	9,944	10,895	10,579
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshman	64.6%	46.6%	62.0%	62.5%	65.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	81.1%	80.3%	78.0%	78.0%	81.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	75.2%	75.5%	78.2%	75.0%	79.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	764	1,088	1,576	1,758	1,900
b. Non-credit	500	685	731	790	1,000
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.0%	43.0%	44.6%	44.5%	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%	75.7%	80.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years:	44.0%	43.0%	44.0%	45.0%	48.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four year:					
a. College-ready students	82.3%	86.5%	89.8%	86.4%	89.0%
b. Developmental completers	95.7%	85.4%	86.8%	90.9%	90.0%
c. Developmental non-completers	69.3%	52.6%	43.9%	38.0%	<i>not benchmarked</i>
d. All students in cohort	84.7%	75.9%	76.3%	75.6%	78.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four year:					
a. College-ready students	61.3%	69.8%	74.6%	75.5%	77.0%
b. Developmental completers	59.0%	67.7%	70.0%	68.5%	70.0%
c. Developmental non-completers	37.7%	37.8%	27.6%	27.9%	<i>not benchmarked</i>
d. All students in cohort	54.0%	59.3%	60.0%	59.2%	60.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	81.0%	83.0%	85.5%	86.6%	87.0%
b. Mean GPA after first year	2.72	2.79	2.81	2.89	2.85
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparator	85.0%	83.0%	82.0%	86.0%	88.0%

Diversity

	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	11.0%	11.5%	12.4%	12.6%	13.5%
b. Percent non-white service area population, 18 or older <i>(not benchmarked)</i>	11.8%	12.3%	13.1%	13.7%	<i>not benchmarked</i>
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	2.0%	0.0%	1.5%	3.0%	5.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	5.0%	6.9%	9.4%	9.1%	12.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four year:					
a. African American	*	*	*	*	*
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four year:					
a. African American	*	*	*	*	*
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*

*Cohort for analysis is less than 50 students.

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Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	49	64	93	95	115
b. Data Processing	32	44	49	36	50
c. Engineering Technology	13	14	8	12	16
d. Health Services	97	135	151	148	200
e. Natural Science	0	0	0	0	5
f. Public Service	29	26	27	25	35
	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. NCLEX for Registered Nurses	89.0%	92.0%	89.0%	88.0%	98.0%
b. Cert. Exam Amer. Registry of Rad. Tech.	95.0%	87.0%	100.0%	100.0%	100.0%
a. NCLEX for Licensed Practical Nurses	87.0%	91.0%	95.0%	100.0%	98.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,207	5,250	6,193	6,805	6,300
b. Annual course enrollments	9,382	7,883	9,165	10,013	9,460
	FY 2004	FY 2005	FY 2006	FY 2007	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	4,374	5,000
b. Annual course enrollments	5,100	4,647	6,078	6,129	7,000
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	31	29	27	22	35
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,636	731	1,123	1,093	1,350
b. Annual course enrollments	2,306	967	1,354	1,326	1,600
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	96.0%	100.0%	100.0%	100.0%	100.0%

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Community Outreach and Impact

					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
29	Enrollment in noncredit community service and lifelong learning courses				
a.	2,730	2,908	3,492	3,695	4,000
b.	4,793	5,325	5,443	5,816	7,500
					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
30	Enrollment in noncredit basic skills and literacy courses				
a.	461	796	852	769	1,000
b.	622	1,276	1,422	1,095	1,500

Effective Use of Public Funding

					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
31	Percentage of expenditures on instruction				50.0%
	42.0%	43.0%	43.0%	45.0%	
					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
32	Percentage of expenditures on instruction and selected academic support				53.0%
	50.0%	51.0%	50.0%	50.0%	

Harford Community College

1. Mission

The Harford Community College Board of Trustees approved the new HCC Mission, Vision, and Values in August 2007. Developed as part of a year-long strategic planning process, the new mission statement is:

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.

2. Institutional Assessment

Accessibility and Affordability

Harford Community College (HCC) continues to make steady progress toward reaching most of its benchmarks for accessibility and affordability. Both credit and non-credit headcount continue to grow and credit continues to see increases in online enrollments. For FY '09, HCC tuition is positioned to be the lowest for all community colleges in the State, allowing students from all socioeconomic levels to enroll. The partnership with the Harford County Public Schools (HCPS) to offer HCC developmental mathematics courses at the high schools is expanding for FY '09, and will result in further accessibility to HCC through remediating students' math skills while they are still enrolled in high school. The numbers of high school students who are participating in early college enrollment options continues to increase and the success of these students in the college courses is comparable to their college-aged counterparts' success. The market share of Harford County residents enrolled at HCC continues to be very strong for all segments.

In support of the *2004 Maryland State Plan for Postsecondary Education*, Goal 2 (Accessibility and Affordability), HCC's President formed a Space Utilization Task Force which is working throughout 2008 to identify and examine the issues, causes and effects of College space utilization policies and processes. Toward the end of 2008, the Task Force will make recommendations to the HCC President for improving overall space utilization. HCC continues to implement alternative delivery formats such as online and hybrid course delivery methods and enrollment in these courses continues to increase. Many college resources are available via the Internet including student admissions and enrollment, learning support services, transfer and career services, and library and research resources. Additionally, HCC continues to increase student scholarship funds available through public and private means. The new Academic Competitiveness Grant has been available and helpful to recent high school graduates who completed a rigorous high school curriculum.

Quality and Effectiveness

The rate of return for both the Graduate and the Non-Returning Student Surveys are still at levels considered to be unacceptable which affects the quality of the data received for Indicators 7, 8, and 13. Improved administration processes will be implemented for FY '09. HCC transfer

student performance after their first year at the transfer institution continues to be strong. The percent of students with a GPA of 2.0 or higher after the first year has exceeded the benchmark and the mean GPA is hovering right near the benchmark.

In support of the *2004 Maryland State Plan for Postsecondary Education*, Goal 1 (Quality and Effectiveness) and Goal 4 (Student Centered Learning Systems), the collaborative work between HCC's and HCPS' leadership teams continued through FY '08. The group consists of instructional, student support, and research leadership personnel from both organizations. An in-depth study of HCPS graduates' academic skills assessment scores and academic progress at HCC was conducted and reviewed. HCPS will now use this information to study the experiences of these students while they were at HCPS in order to develop an improved understanding of their experiences in relation to their level of preparedness for college. In addition, early academic skills assessment and college enrollment, remedial coursework at the high school, and alternative developmental pathways at HCC continue to build and strengthen.

To improve retention and success at all levels of education, HCC has worked collaboratively with HCPS and Towson University to create seamless transitions from one level of education to the next. HCC and HCPS are developing accelerated pathways into programs at HCC for HCPS graduates using AP credentials. Approximately 10 pathways have been identified to date with more being developed. In addition, HCC and HCPS math and English personnel meet regularly to determine alternative pathways for students who need remediation for college level course work. HCC's developmental math classes have been taught at two high schools for several years with some noticeable success, therefore, for FY '09, the number of high schools will be increased to five. HCC has been working for several years to bring complete Bachelor degree-level programs to Harford County residents in Harford County. In fall 2008, twelve Towson University upper division classes in elementary education, psychology, and business administration will be offered in Harford County. These programs are accompanied by 2+2 articulation agreements between HCC and Towson University. As well, several articulation agreements with University of Baltimore, Notre Dame, and Towson were completed this year to provide HCC graduates with seamless pathways to these institutions. A website was developed and posted this year identifying all of HCC's current articulation agreements.

To further enhance quality and student-centered systems at HCC, an Honors Program was developed and the first two honors medallions were awarded to students who completed the Honors Program this year. This is the culmination of providing enriched courses for those students who might have otherwise elected to attend senior institutions that have honors programs. Also, a winter session was added for January 2009, increasing access for students who want or need additional credits and for faculty to offer travel study courses without detracting from a student's additional course load.

Diversity

The enrollment of non-white students at HCC continues to grow and progress toward the benchmark. The Rites of Passage recruitment and retention program focused on African American students is gaining momentum and the numbers of students participating continues to

increase. Progress has also been made in Indicator 16 (percent minorities of the full-time administrative and professional staff), hovering right near the 14% benchmark.

Indicator 15 (percent minorities of the full-time faculty) – Response to Commission Staff Question:

Progress on Indicator 15 remains flat at 7%, whereas the benchmark is 11%. HCC's Human Resources (HR) department undertakes a variety of strategies to attract diverse employees to the workplace. HR advertises in a wide variety of publications and websites to ensure strong, diverse applicant pools. The *Baltimore Sun* and its 25% African American readership has successfully attracted diverse candidates. In addition, a portion of the advertising dollars buys ads in diverse publications such as the *Afro-American*, *National Minority Update*, *Diverse*, *Catholic Review*, and *Hispanic Outlook*. On the Internet, targeted recruitment sites for qualified minority and female employees are identified. One such site is the MWEJobs.com, which targets minorities and low-income candidates. The 2007 Affirmative Action Program for Minorities and Women encouraged the College to continue to contact universities, vocational schools, high schools, and state and community organizations that attract qualified minority and female students. In the past three years, the percentage of minorities in full-time faculty positions has declined as several diverse faculty members left for other job opportunities or returned to the adjunct rank. In addition, recruitment efforts have been challenging because of the high demand for diverse candidates. There have been some recent successes in the past 12 months with two minority faculty members joining the College - a Filipino and Iranian national. As the total number of faculty continues to grow, HCC will further expand diversity in every aspect and will continue to strive to meet the benchmark for minority faculty and other employees.

In support of the *2004 Maryland State Plan for Postsecondary Education*, Goal 3 (Diversity), HCC entered into an MOU with the Community Association of Non-English Speakers (CANES) whereby the English as a Second-Language community is informed of ESL programs. CANES and HCC developed a mutual referral system to assist non-English speakers in overcoming barriers to education. HCC's Middle School Programs at Edgewood and Magnolia Middle Schools, located in a historically underserved area of the county and with a high proportion of minority residents, is growing and strengthening. A new empowerment program for girls was initiated this year, focusing on increasing self-concept, setting life goals, and exploring careers. Additionally, because of a high applicant-to-enrollment conversion of minority students, the HCC Admissions Office Minority Recruiting Program that focused on two high schools in 2006-07 was expanded to four high schools in 2007-08. This program now includes the academic skills assessment administration at the high school for this selected group of students. The students then take a special field trip to the campus for a One-Stop information and enrollment session. These students are then transitioned into the Rites of Passage mentoring and support program for African American students.

Economic Growth, Vitality, and Workforce Development

Overall, HCC is making progress toward reaching the economic and workforce development benchmarks. The benchmark set for 2010 for Indicator 25 (enrollment in continuing professional education leading to government or industry-related certification or licensure) was surpassed in

FY '07 due to the introduction of six national healthcare certifications (EMT, Medical Billing, Health Unit Coordinator, Medical Administrative Assistant, Medical Transcriptionist, and Medical Coder), increased enrollments in computer certifications, and increases in apprenticeship completers. Indicator 27 (enrollment in contract training courses) has not increased, and in fact has decreased, specifically in the private sector. This is attributed to staff turnover, as well as a shift in training priorities. HCC continues to be the major provider of contracted training for Harford County Government.

Indicator 19 (occupational program Associate degrees and credit certificates awarded in the area of Public Service) – Response to Commission Staff Question:

Regarding Indicator 19, the number of awards in FY '06 fell to 30, but in FY '07, it increased back up to 36, still short of the benchmark set at 43. HCC offers 3 degrees and 1 certificate program within Public Services Occupational Programs: AAS-Early Childhood Education; AAS-Legal Studies/Criminal Justice; AAS- Legal Studies/Paralegal; Certificate-Legal Studies/Paralegal. There were 8 graduates in the AAS Early Childhood Education program in 2007, and there were only 4 in 2006, so this program is returning to a previous trend. However, the AAS Criminal Justice program majors have declined over the years while the AA Criminal Justice program majors have increased significantly. There were no AA Criminal Justice program graduates prior to the 2005-06 academic year; there was 1 in 2005-06 and 6 in 2006-07. It is possible that students are moving into the transfer pathway rather than the terminal degree for this program of study. The Paralegal Studies programs, AAS and certificate, are fairly stable in the number of graduates over the years. Additionally, the trend away from the AAS may change due to new opportunities being developed for trainees in the Harford County Sheriff's Academy to earn an AAS accelerated degree. And, current employees of the Sheriff's Department are expressing an interest in completing an AAS degree due to promotion requirements.

The Health Sciences degrees and certificates awarded has fluctuated, as well. HCC has reorganized to create a STEM division that will focus on generating more completers in science degrees. However, because of transfer issues and advising related to those transfer issues, many students elect to declare General Studies as their major even though they move into a science pathway at a senior institution. The number of declared General Studies majors has been increasing at HCC regardless of the pathway they pursue for further higher education. HCC is working with HCPS to create accelerated pathways to math and science programs, and to encourage students to declare this major rather than a General Studies major. The Dean is actively working toward a better way to capture and report actual science students and completers.

In support of the *2004 Maryland State Plan for Postsecondary Education*, Goal 5 (Economic Growth and Vitality) and Goal 3 (Diversity), HCC participated in the Federal Workforce Recruitment Program (WRP) for College Students with Disabilities, coordinated by the Office of Disability Employment Policy and the U.S. Department of Defense. The WRP is a recruitment and referral program that connects federal and private sector employers with highly motivated postsecondary students with disabilities who are eager to prove their abilities in the workplace through summer or permanent jobs.

To help alleviate the nursing shortage, through a three year grant, HCC implemented an accelerated Nursing program option, increasing the number of nursing program students by 16 annually.

HCC will continue to work toward meeting these and the other benchmarks in all areas over the remaining 2 years.

3. 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

The Continuing Education and Training Division hosted the annual Maryland Economic Development Association (MEDA) Basic Economic Development Course for developers throughout the state with 57 people attending. Serving the entrepreneurial sector, the College's Small Business Development Center served 1,144 small business clients through group and individual counseling sessions, as well as monthly StartSmart and GrowSmart workshops.

The Vice President for Instruction (VPI) and Deans have been meeting with BRAC personnel from Fort Monmouth during the past year to ensure HCC is prepared with programs of study that will meet their manpower needs. As a result of these meetings, HCC is offering a career fair in September for students who are interested in internship opportunities at APG while attending HCC and/or who are seeking full time employment with the incoming commands. In addition, a post-baccalaureate certificate in business administration is being developed for human resource, procurement and contract positions that will be arriving at APG through the base realignment and closure.

The Career Services office partnered and hosted the Harford County Job Fair with other Harford County agencies that included the Susquehanna Workforce Network, Maryland Job Service, Aberdeen Proving Ground, Harford County Office of Economic Development, and Department of Rehabilitation Services. Seventy employers and 900 job seekers attended this fair in October 2007. The Career Services office also designed and co-facilitated a series of workshops for Harford County Correctional Officer in-service trainings. These bimonthly sessions focused on career and academic options, and were attended by approximately 250 Correctional Officers.

To assist mental health providers, nurses and other human services personnel, HCC introduced "*Connecting the Human Network*" – a human services education series designed to address best practices and trends. To strategically align the use of the Higher Education and Conference Center with the educational and economic development demands of this changing community, HCC formed an active 24 member Advisory Board representing the government, small business contractors and higher education partners. The goal of this team was to define the future of workforce demands and to align the area's programs, outreach and facilities to realize that future.

Outreach and Partnerships with Harford County Public Schools (HCPS)

The collaboration continued between HCC Disability Support Services office, HCPS, and the Maryland Division of Rehabilitation Services to provide Education and Employment Transition Information workshops for high school juniors and seniors with disabilities and their parents at each of the public high schools in Harford County. Families were given specialized enrollment information and steps for accessing services provided by HCC.

HCC is an active participant in the Academy of Finance Program based at Edgewood High School. The national program features school-based training and discussions, along with job shadowing opportunities. HCC finance staff have volunteered to work with students and serve on the oversight board. HCC Career Services staff provided a Dress for Success workshop for the Academy in October.

The HCC Cultural Events department partnered with HCPS music students and teachers to provide free tickets to attend the Morgan State University Choir performance and Meet-the-Artists Question and Answer session following the concert. A similar partnership with both HCPS and Cecil County Public Schools resulted in a day-long event for the students with the National Players of Olney Theater Center at HCC including hands-on workshops and a performance of *Twelfth Night*.

HCC Faculty from the STEM Division have partnered with the faculty of the Science and Math Academy at Aberdeen High School to provide mentoring to five students.

The HCC-HCPS partnership with the 21st Century Community Learning Center program continues and strengthens. Three HCC employees participate on the Advisory Board. Over 70 middle school students from Aberdeen and Edgewood and their parents visited HCC twice during the year to learn more about the College and student support services. The goal of the partnership is to improve student success and awareness and readiness for college enrollment following high school completion. The program is designed to serve the economically and educationally disadvantaged population. These students also attended *The Adventures of Tarzan* performance presented by Harford Dance Theatre, the resident community dance company at HCC.

Outreach and Partnerships with Community Organizations

HCC has worked with the U.S. Green Buildings Council to integrate Leadership in Energy and Environmental Design (LEED) into building renovations and new construction. As a result of this effort, Harford has received LEED Silver Certification for the renovation and expansion of Joppa Hall that implements several sustainability concepts. Several of the aspects of this design are publicly displayed and many tours of the facility are given to encourage others to integrate such design into their future projects.

Several new partnerships have been formed between HCC Continuing Education and Training and community organizations including a partnership with Maryland Conservatory of Music to begin an orchestra for adults, as well as an adult chorus for area residents, with Catholic

Charities to provide computer and jazz lessons for senior adults, and with Churchville Golf and Sandlot Baseball Academy for learning camps.

The Historical Society of Harford County partnered with the College to present *Cherish the Ladies*, featuring one of the most renowned Irish-American groups in Celtic music. Presented at the Amoss Center in March of 2008, a multicultural audience of nearly four hundred patrons enjoyed this signature event with the proceeds benefiting the Historical Society and the restoration of the College's Hays-Heighe House. HCC also facilitated residencies by *PhilaDanco* and *Nai-Ni Chen Dance Company* which offered area dance students and instructors the opportunity to participate in a free master class and experience modern and traditional Asian dance training with professional dancers as well as having the opportunity to see them in performance. It also provided an underserved audience with a totally unique cultural experience.

Presentations about attending college were presented to a growing number of at-risk populations through various community partnerships including single mothers (WAGE Connection), the foster care group (Department of Social Services), emotionally disturbed students who cannot be mainstreamed (the Arrow School), and economically disadvantaged children (Boys and Girls Club).

The service learning team at HCC has collaborated with the community in many ways over the past year. There are currently 22 service agreements with local agencies, including the Harford County Public Schools, Harford County Government, and other organizations such as the McFaul Activities Center and Big Brothers Big Sisters. Each semester, approximately 20 agencies attend the Community Involvement Fair at HCC to recruit student volunteers and distribute information about non-profit work in the local community.

4. Cost Containment

Harford Community College is committed to cost effective operations that achieve increased overall efficiency and savings. In FY '08, this effort was accomplished through several actions:

- Reduction in healthcare premiums through successful consortium RFP process, reducing administrative and network access costs. \$210,805
- Consolidated annual printing of class schedules resulting in aggregate savings of 5% on contract. \$ 5,957
- HCC reduced cost of Motorcycle Safety Course by replacing leased motorcycles with the purchase and maintenance agreement on new motorcycles. Estimated cost savings over six years is 21.8%. Annual savings is \$ 10,533
- The Board Audit Committee recommended and the Board of Trustees approved a change in the independent auditor following an RFP process. Audit services cost declined by 13.5%. \$ 5,700
- Elimination of unnecessary CIS 011 assessment testing \$ 10,000

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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 2004	Fall 2005	Fall 2006	Fall 2007		
A	Percent credit students enrolled part-time	60.0%	59.0%	57.7%	55.8%	
B	Students with developmental education needs	79.9%	77.3%	77.3%	83.2%	
	FY 2004	FY 2005	FY 2006	FY 2007		
C.	Total unduplicated headcount enrollment in ESOL courses	241	250	255	255	
D	Financial aid recipients					
a.	Percent receiving Pell grants	13.3%	12.4%	11.6%	11.9%	
b.	Percent receiving any financial aid	25.2%	24.6%	24.4%	24.8%	
		Sp 2004	Sp 2006	Sp 2008		
E	Credit students employed 20+ hrs/ week		N/A	62.0%	61.6%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007		
F	Student racial/ethnic distribution					
a.	African American	10.6%	10.6%	10.5%	11.6%	
b.	Asian, Pacific Islander	2.2%	2.5%	2.6%	2.6%	
c.	Hispanic	2.6%	2.5%	2.3%	2.6%	
d.	Native American	0.3%	0.3%	0.4%	0.4%	
e.	White	81.5%	80.2%	79.7%	78.7%	
f.	Foreign	0.3%	0.6%	0.8%	0.5%	
g.	Other	2.5%	3.3%	3.9%	3.5%	
	01 GR Cohort	02 GR Cohort	03 GR Cohort	04 GR Cohort	Benchmark FY 2010	
G	Wage growth of occupational degree graduates					
a.	Median income one year prior to graduation	\$13,918	\$13,849	\$11,844	\$12,095	\$13,935
b.	Median income three years after graduation	\$40,261	\$43,463	\$36,213	\$40,762	\$37,626
c.	Percent increase	133%	189%	205%	237%	no benchmark

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010	
1	Annual unduplicated headcount					
a.	Total	23,135	22,580	23,569	24,376	24,325
b.	Credit students	7,598	7,607	7,706	7,861	8,195
c.	Non-credit students	16,352	15,710	16,713	17,343	17,000
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010	
2	Market share of first-time, full-time freshmen	59.4%	61.6%	58.3%	58.8%	62.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010	
3	Market share of part-time undergraduates	70.9%	69.8%	68.0%	68.8%	74.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10	
4	Market share of recent, college-bound high school graduates	64.8%	65.8%	64.8%	63.5%	69.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010	
5	Enrollment in online courses					
a.	Credit	2,616	3,110	3,344	3,413	3,900
b.	Non-credit	438	462	589	559	600
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011	
6	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	38.0%	36.0%	36.9%	36.2%	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 2007 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	80.0%	63.0%	68.0%	68.6%	70.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	42.2%	45.0%	46.5%	54.9%	43.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	85.0%	88.2%	88.4%	88.2%	87.0%
b. Developmental completers	79.9%	74.9%	80.0%	81.9%	89.0%
c. Developmental non-completers	61.6%	65.9%	58.5%	44.6%	54.0%
d. All students in cohort	75.5%	75.2%	76.8%	76.0%	75.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation- transfer rate after four years					
a. College-ready students	71.5%	71.3%	71.0%	71.4%	72.0%
b. Developmental completers	66.3%	57.1%	60.7%	58.5%	62.0%
c. Developmental non-completers	52.5%	54.2%	44.7%	30.9%	40.0%
d. All students in cohort	63.4%	59.5%	59.5%	56.2%	58.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	87.1%	83.4%	84.3%	86.7%	86.0%
b. Mean GPA after first year	2.87	2.71	2.71	2.79	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	17.0%	16.5%	16.4%	17.2%	18.0%
b. Percent non-white service area population, 18 or older	14.8%	15.5%	16.3%	16.8%	no benchmark
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	9.0%	8.2%	7.0%	7.0%	11.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	12.0%	12.0%	12.8%	13.9%	14.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	62.3%	60.5%	64.7%	56.3%	75.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	52.8%	43.2%	51.5%	45.3%	58.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	

Economic Growth and Vitality, Workforce Development

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	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	41	44	38	52	46
b. Data Processing	16	11	16	22	20
c. Engineering Technology	6	15	6	8	8
d. Health Sciences	100	86	100	96	109
e. Natural Science	2	7	3	10	5
f. Public Service	38	42	30	36	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Program NCLEX RN	82.0%	88.0%	87.0%	88.1%	88.0%
Number of Candidates	n = 100	n = 90	n = 77	n = 67	
b. Program NCLEX PN	100.0%	100.0%	100.0%	88.9%	90.0%
Number of Candidates	n = 2	n = 4	n = 10	n = 9	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,681	6,147	6,914	6,750	5,583
b. Annual course enrollments	9,724	9,515	10,699	10,993	8,375
	FY 2004	FY 2005	FY 2006	FY 2007	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	1,901	1,320
b. Annual course enrollments	1519	2,177	2,163	3,745	2,395
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	46	51	50	41	58
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,735	2,287	2,482	1,779	2,882
b. Annual course enrollments	3,914	3,367	3,624	2,859	4,348
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	95.0%	100.0%	95.0%	100.0%	98.0%
Community Outreach and Impact					
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	7,375	7,395	7,817	8,390	9,000
b. Annual course enrollments	13,859	13,277	13,949	15,641	15,900
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	1,736	1,711	1,541	1,675	1,700
b. Annual course enrollments	4,994	5,028	4,349	4,789	4,500

**HARFORD COMMUNITY COLLEGE
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Effective Use of Public Funding

		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010	
31	Percentage of expenditures on instruction	43.0%	41.0%	41.9%	41.7%	44.0%	
		FY 2004	FY 2005	FY 2006	FY 2007	Benchmark 2010	FY
32	Percentage of expenditures on instruction and selected academic support	54.0%	58.0%	55.9%	54.7%	55.0%	

HOWARD COMMUNITY COLLEGE

Section 1: Mission

HCC adopted a new mission statement: Providing pathways to success.

Section 2: Institutional Assessment

Academic, Demographic and Financial Trends

Howard Community College (HCC) continued to experience significant growth in headcount and FTE enrollment in FY08. Fall credit headcount and FTEs were up 5.1 percent and 4.4 percent, respectively. Spring credit FTE enrollment increased 4.2 percent and headcount increased 4.5 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 an average rate of 2.5 percent a year.

Despite adding accelerated and mid-year programs to help address the nursing shortage, space limitations in the nursing program and the need for additional science labs still limit growth and result in a waiting list of 148 for fall 2008. Space in the allied health area continues to be a major impediment to growth, and limited capital budget funds will delay the construction of the college's new health sciences building and create a critical shortage of space for now and in the future. Originally requested to begin in FY08, the college will continue to request funding for a new health sciences building, but the earliest the college anticipates this building to be funded is now 2010.

The police science program, in partnership with the Howard County Police Department, and the architectural and construction management program, in partnership with Harkins Builders, are important models of collaboration with the community to address growing workforce needs. The college also continues to work on a fire science program with the county's Fire and Rescue Department. A new radiological technology lab will open this summer, and there is already a waiting list for this program. The college continues to search for outside funding for STEM initiatives, entrepreneurship and technology transfer initiatives, and for a shared allied health facility under the Mid-Maryland Allied Healthcare Education Consortium, an interim solution to severe space shortages. In addition, the college is currently renovating a building at the Belmont Conference Center, which will enhance dramatically growing culinary programs. With the approval of the International Education Consortium among Maryland community colleges, trips to China have been planned in conjunction with other campuses, which will vastly expand opportunities for students. This year was accompanied by growth in the college's international initiatives with the addition of a new internship for culinary management students in Ireland and the development of an Arabic language immersion program in Cairo, Egypt. The Startalk program, funded by a federal grant, will be repeated this year, bringing 73 high school juniors and seniors to campus for an intensive language program in Chinese or Arabic. The college's critical languages program continues to thrive, and growing interest in the Arabic language will result in a new associate's degree program in Arabic in fall 2008. Other new programs on the horizon include environmental science-sustainability, entertainment technology and interior

design.

Continuing Education and Workforce Development has seen 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. The approval to offer programs on the General Services Administration schedule will expand contracts in this area. Noncredit radiological training is also being planned.

Although the college is pleased with this growth, enrollment continues to outpace the growth in full-time faculty, impacting the percentage of courses taught by full-time faculty versus part-time faculty, as well as staff to provide needed student services. In FY08, the addition of fifteen new faculty positions produced an increase in the full-time ratio from 41 percent to 44 percent. Seven new faculty positions have been added in the FY09 budget to improve this ratio; however, budget cuts would hamper progress toward the 50/50 benchmark. 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*.

McCuan Hall and the Smith theatre renovations are scheduled to be completed this fall. An eighteen-month renovation of the Clark library building will begin this summer to add six additional classrooms, two full anatomy and physiology labs, two open computer rooms, and eight small study rooms. As a result of the end of the real estate bubble and the crises in the sub-prime mortgage industry, the county appears to be heading into a period of economic slowdown or recession. The transfer and recordation tax revenues are already off by more than 40 percent. The demands for additional spending, particularly in education and public safety, have not slowed. 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, and in Howard County the property tax base is strong, with an anticipated 14.8 percent increase in the total assessable base. Because of the phase-in growth limit of 5 percent, revenues from property taxes are projected to grow by 9.5 percent. Personal income in the county is anticipated to grow by 6 percent in FY09. The county developed a very lean budget, and the college received one of the highest increases of any county-funded organization at 6.6 percent for operations and 0.4% for GASB 45, for a total increase of 7.0 percent.

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. Although the governor originally submitted full funding of the Cade formula aid to community colleges in FY09, the full formula was subsequently reduced by the legislature when revised income projections were received later in the session. Overall, Maryland community colleges received an 8.8 percent increase, and HCC will receive an 11.9 percent increase over the FY08 reduced appropriation. With the rise in oil prices and the continuing recession, additional cuts in state aid may occur in FY09. Bearing this in mind, the college continues to be prudent in its spending practices and may need to reduce spending in FY09 if cuts occur.

The FY08 tuition rate of \$114 will continue for the fall of 2008. A mid-year, two dollar tuition increase is budgeted with a three percent enrollment growth. If enrollment is higher than three

percent in the fall, consideration will be given to reducing this mid-year increase. Three dollars of the \$114 is used to fund the cost of the Horowitz Visual and Performing Arts Building, with the remaining \$111 going toward operations. With the FY08 tuition increase, HCC's indicator for *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* is at 57 percent compared to the benchmark of 55 percent.

To help manage growth and the challenges that accompany it, the college continues efforts to improve through self-assessment. In recognition of these efforts, the college was the recipient of the 2007 United States Senate Productivity Award, which is the highest award given to any Maryland business or organization, and HCC was the first Maryland community college to receive this distinguished award. The college continues efforts to improve processes in all areas and has submitted a national Baldrige application.

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 goals: student success and lifelong learning, organizational excellence, and building community. Each year these goals 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 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 to meet the 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* progressed toward the benchmark in FY06 and FY07. *Market share of first-time, full-time freshmen* edged toward the benchmark in FY07, while *market share of part-time undergraduates* remained stable. The *market share of recent college-bound high school graduates in the service area*, after consistent progress toward the benchmark level over the past several years, met the benchmark in FY07. 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* far exceeded the benchmark in FY07. *Non-credit enrollment in online courses* moved toward the benchmark level in FY07.

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. Newly opened buildings provide the latest in technology architecture and learning support systems, such as wireless internet capability, increased bandwidth to individual desktops, and an internet café. Additionally, the college maintains 70 computer labs to assist with the instruction of English, math, science, multimedia, computer certifications, health care, and

business training. The college provides web access to registration, grades, financial aid, schedule information, and communication, and 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. Major technology initiatives this year included the implementation of Datatel's Colleague Release 18, upgrade of the distance education platform CE6, deployment of Microsoft Office 2007, upgrade of the college's voice mail system, and employment of a mobile emergency alert system for students and staff. Together, these improvements enrich students' learning experiences and enhance the college's business processes. The Center for Digital Education awarded Howard Community College's website "Best of Web" for 2007 in the category of higher education.

To improve affordability and minimize financial barriers to higher education, HCC processed more than \$7.5 million in funding, consisting of grants, scholarships, and student loans, to over 2,600 students in FY08. Over \$601,000 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 \$64,000 to fund student employment opportunities, and the HCC Educational Foundation provided over \$340,000 for student scholarships.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

The college is dedicated to student success and lifelong learning in the 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. *Non-returning student satisfaction with educational goal achievement* declined by less than one percentage point for the spring 2007 cohort. After four years, 36 percent of the fall 2003 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 coaching program helps a cohort of at-risk students take a more active role in their academic progress, thereby improving success and retention. Faculty, staff, and administrators volunteer to coach a student for a semester, with a goal to keep students connected to the college and ensure that they receive needed services. Program assessment results indicate that Step-UP students are consistently retained at a higher rate than all students. The National Council of Instructional Administrators (NCIA) recently awarded Howard Community College's Step UP program the 2007 Exemplary Initiative Award for "Student Retention and Success." 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 within one percentage point of the 90 percent benchmark level, out-performing students who were college-ready (87 percent) or had not completed their developmental requirements (50 percent).

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 (69.9 percent), developmental completers (58.8 percent), and non-completers (33.3 percent) 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. 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* exceeded the benchmark level 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 2007, 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. The board of trustees has committed HCC to expand equality of opportunity and efforts to recruit minority faculty and staff. The college expanded equal opportunity initiatives to include additional advertising resources and increased representation at job fairs, increased the number of partnerships with local minority organizations, advertised all full-time faculty positions nationally and in diverse publications, and developed and implemented an enhanced diversity search committee training program. These efforts have resulted in substantial gains toward the benchmark level in the *percent minorities of full-time faculty*. Although the percent minorities of full-time administrative and professional staff declined in FY07, the college continues to monitor these indicators and assesses strategies to improve diversity on campus. To promote a positive environment for retaining minority faculty and staff, the college offers a variety of social, cultural and professional development opportunities. The college's diversity programs include an education component to ensure that students, faculty and staff are able to learn more about other cultures. Programs held this year to promote diversity included Dr. Freeman Hraboswski's reflections of his Civil Rights experiences, an African cultural festival, Women's History Month program, Hispanic heritage celebration, and informal diversity focus groups, where members of the entire college community were invited to share their thoughts, concerns, and ideas about diversity issues at HCC and in the community.

The *successful persistor rate after four years* of African American students improved from 56 percent for the 2000 cohort to 62 percent for the 2003 cohort, while the *graduation/ transfer rate after four years* moved away from the benchmark. The *successful persistor rate and graduation/transfer rate after four years* for the 2003 Asian/Pacific Islander cohort was 79 percent and 63 percent, respectively, and exceeded the benchmark. The college continues to closely watch the retention and success rates of minority and 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 significant academic support, mentoring, counseling, leadership training, 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 a 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 retention and success rates, and these programs have a high rate of minority student participation. These include tutoring services and specialized ESL support in writing, a highly successful First Year Experience program, on-campus child care at the Children's Learning Center, and mandatory study halls for athletic program participants.

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 continually 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 number of data processing, health services, and public service *occupational program associate degrees and credit certificates awarded by program area* exceeded the benchmark in FY07. The number of engineering technology degrees and certificates met the benchmark, while the number for business programs moved toward benchmark levels. 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* moved toward the benchmark in FY07. *Employer satisfaction with contract training* met the benchmark of 100 percent over the past four years; however, the client base and training needs are limited for the 80 percent of Howard County's businesses with fewer than ten employees. Unduplicated headcount and annual course *enrollment in noncredit workforce development courses* closely approached benchmark levels in FY07. 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 has been exceeded. Unduplicated *enrollment in continuing professional education leading to government or industry-required certification or licensure* increased significantly in FY07 and exceeded benchmark levels for both unduplicated headcount and course enrollments. 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 resulted in benchmark levels in FY06 and FY07. Pass rates for NCLEX-PN and EMT-Basic decreased in FY07.

Community Outreach and Impact

HCC is an agile institution, responsive to the needs of the community it serves. An overview of some of the recent activities underway at the college to serve 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 FY07, although at somewhat lower levels than in previous years. Annual course *enrollments in noncredit basic skills and literacy courses* increased to exceed the benchmark in FY07.

Effective Use of Public Funding

The college values and believes in responsible fiscal management of 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 FY07.

Response to Commission Questions

Explanation Required

Enrollment in Online Courses - The number of students taking noncredit online courses at Howard fell to 392 in FY 2006 – the lowest in four years and considerably short of the college's benchmark of 623.

The noncredit online courses are market driven. Traditionally enrollments in non-credit courses decrease in slow economies. In addition, there are more organizations, including publishers, providing online courses, and competition for available students has increased dramatically. Enrollment in online noncredit courses moved toward the benchmark in FY07. Credit online enrollment has steadily increased over the past several years to exceed the benchmark in FY07.

Graduation/Transfer Rate After Four Years – African Americans - Howard's benchmark is 50 percent, but the four-year graduation/transfer rate of African Americans has fluctuated in a narrow range (44.9 percent to 39.1 percent) during the past three cohorts.

Though the graduation/transfer rate of African American students lags behind that of all students statewide, Howard Community College has decided for philosophical reasons to set an aspirational benchmark that is equal to that of all students. While it is understood that this is a stretch benchmark that will be difficult to attain, the college believes it is unconscionable to set the expectations lower for African American students.

Occupational Program Associate Degrees and Credit Certificates Awarded –Business - The number of awards in business at Howard fell from 17 to 10 in the most recent year, leaving the college at only half of its benchmark of 20.

In FY07 the number of awards in business was back up to 17 and has increased to 19 (to date) in FY08. A review of the trends reveals a restructuring based upon changes in the interests of the college's constituency and in the workplace. There has been a significant drop in information technology-related areas as students in office technology appear to have more interest in taking individual courses to update their skills than in pursuing a degree. The big growth has been in hospitality management and culinary management, which were started as business management options and then spun off as stand-alone degrees.

Number of Business Organizations Provided Training and Services Under Contract - Howard's benchmark is 65. But the number of business organizations served in this capacity has steadily dropped from 66 to 45 during the past three years.

The number of business and organizations that are provided contract training and services fluctuates from year to year and is dependent on the availability of training dollars and the needs of the businesses and organizations. In Howard County, where 80 percent of the businesses have fewer than 10 employees, the number of potential clients is already limited. Although businesses and organizations served in the past are pleased with the training and services they have received (see indicator #28), they don't always have an additional training need in the subsequent year

and therefore don't return for that year, reducing the number of businesses and organizations served.

Enrollment in Contract Training Courses - During the past three years, Howard has experienced a consistent drop in unduplicated annual headcount in these courses (from 5,942 to 4,458) and in yearly course enrollments (from 7,948 to 6,441). The respective benchmarks are 5,690 and 8,072.

Enrollment in contract training courses is directly related to the number of business organizations provided training and services under contract and is dependent on the availability of training dollars and the needs of the businesses and organizations. As the *number of business organizations provided training and services under contract* increased in FY07, Howard's unduplicated headcount and annual course *enrollment in contract training courses* for FY07 have moved toward the benchmark (4,573 and 6,517, respectively).

Section 3: Community Outreach and Impact

Howard Community College is dedicated to building community and prides itself in being a vital partner in the intellectual, cultural, and economic life of Howard County. 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, elementary education/special education, and general studies. HCC partners with the College of Notre Dame of Maryland and the University of Maryland University College to offer bachelor's degrees at LCC. 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.

Through an innovative collaboration, HCC is the first community college in Maryland to partner with Excelsior College to allow the transfer of up to 90 credits with the completion of the remaining 30 credits through Excelsior's online courses and for-credit examinations to earn a bachelor's degree. Degrees are available in business, technology, liberal arts, nursing and health sciences. The program is especially beneficial for working adults who require flexibility to advance their education.

With participation from all schools in the University System of Maryland, along with many private Maryland and out-of-state institutions, HCC continues to host biannual transfer fairs. In the fall transfer fair, more than 700 HCC students and community members spoke to admissions counselors representing sixty-four colleges and universities from Connecticut to Virginia.

The college partners with four-year institutions and public high schools to enhance its student-centered teacher education learning programs in support of a statewide initiative. Since January 2008, the College of Notre Dame has partnered 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 sixth year, HCC invited 90 students from ten county high schools to learn about the early childhood development and teacher education programs on campus. HCC and HCPSS revised the current MSDE-approved Alternative Teacher Preparation Program to accept conditionally-hired teachers in January of each year. HCC now accepts up to six articulated credits for students who complete

the high school teacher academy or early childhood development coursework and then enroll as a teacher education major.

The college's executive team and senior staff meet regularly with HCPSS leadership to address issues of common concern and to identify strategic collaborative initiatives. This year, proposed collaborations included implementing a new Algebra II exam, launching a college readiness initiative in the English area, partnering to infuse more critical language skills, launching HCPSS's science, technology, engineering, and math (STEM) center and HCC's new STEM learning community, and continuing the National Science Foundation Technology Assessment Program. Between 200 and 300 high school students concurrently enroll at HCC each year.

HCC and the Transatlantic Training and Technology Alliance (TA3) hosted national and international speakers and panelists that addressed international approaches and best practices for community and technical colleges to respond to the needs of a changing workforce and what cultural competencies students need to compete in a new work environment. TA3 is a collaborative body of colleges in Europe and the United States established to support international learning, exchange and innovation, and to support regional economic development.

Collaboration with Business and Industry

As a central player in Howard County's economy, HCC values 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.

More than one thousand job seekers attended HCC's fall and spring community job and career fairs this year. About 80 government agencies, large corporations, small businesses, and non-profit organizations discussed employment opportunities and accepted applications from attendees. Expert resume review and access to the HCC Jobs Online web-based database were available to attendees.

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, cosponsored

by Howard Bank, offered nearly 60 events featuring speakers, seminars, workshops, exhibits and performances for students and community members. To sustain an ongoing community initiative in Howard County, Dr. P. M. Forni, author of the book, *Choosing Civility: The Twenty-five Rules of Considerate Conduct*, was the keynote speaker at HCC's fall 2007 convocation. Other events included presentations on financial wellness, leadership and creativity, and the Voices of Vision series. As part of the college's annual Women's History Month Celebration and in conjunction with the Howard County Poetry and Literature Society and the *On Campus* speaker series, Nikki Giovanni's poetry reading offered insight into the lives of civil rights era women who have impacted the history of the nation.

The Mediation & Conflict Resolution Center (MCRC) at Howard Community College promotes peaceful conflict resolution by providing mediation and conflict resolution services for the citizens of Howard County. Staffed by a pool of more than fifty highly-trained volunteers, the MCRC offers community mediation and restorative dialogue at no charge to the community. This year's outreach activities, combined with collaboration with the Howard County Police Department, the HCPSS, the Howard County District Court, the Howard County Office of the State's Attorney, and the Howard County Department of Juvenile Services, has placed MCRC's case totals on track to exceed last year's 200 mark. The center's restorative dialogue referrals grew 20 percent this year, and the center will host an intensive, four-day training (grant-funded) in July, 2008, at HCC, to train its volunteer restorative dialogue practitioners to learn how to handle restorative dialogues between victims of violent crime and their offenders. MCRC advises HCC's AA degree in Conflict Resolution, and responds to student and staff referrals, plus numerous requests for conflict resolution workshop-style presentations to campus groups, and continues to grow to meet the campus conflict resolution needs.

HCC collaborates with the community to create meaningful service experiences that extend classroom learning and encourage civic engagement, community awareness and personal development. Over 420 students engaged in curricular and co-curricular service learning projects this year. Business students promoted and operated a three day market on campus in which they sold Fair Trade items from around the world. Statistics students partnered with the Volunteer Center Serving Howard County to help them gather and analyze data from their constituents. Students from various disciplines participated in the college's sustainability project by removing invasive plant species from campus. 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 Habitat for Humanity rehabilitate a house in Franklin, WV and worked with Heifer International to support their mission to end world hunger through sustainable methods. In recognition of the civic engagement of students, faculty and staff, HCC was one of 10 colleges and universities in Maryland to be named to the 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.

Section 5: Cost Containment

Significant Cost Containment and/or Reallocation Actions Adopted

New Energy contract - \$14,500 annually

The college negotiated (as part of the Baltimore Regional Cooperative Purchasing Council) a new energy contract with PEPCO Energy Services effective July 1, 2006, reducing the cost per KWH by \$.005. This is a reduction of \$72,500 over five years, so the college can expect to realize approximately \$14,500 in savings per year.

Benefit cost savings - \$83,546 annually

The Office of Human Resources negotiated a savings to the term life insurance and Accidental Death & Dismemberment insurance programs by utilizing a broker and combining two policies. This reduced the number of insurance companies from two firms to one firm and generated a savings. The savings is \$83,546 per year for the next three years or a total of \$250,638 for the three year period.

Phased retirement options granted to staff - \$20,000

One staff person reduced her workload and allowed the college to free up funds for other projects.

Elimination of one full time administrative position - \$90,296

With the departure of one administrator, the decision was made not to fill this vacancy and to distribute the duties of the position to other staff.

Savings in energy due to reduced computer energy waste - \$50,000

The college introduced PowerSave, a software solution that ensures workstations are available when system resources are required, while conserving power during productivity downtimes. The software powers down systems that are not used after a period of time. As the college has 2,020 student workstations and 27 servers campus wide, this savings was significant.

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2008 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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	63.7	61	61.3	61
B. Students with developmental education needs	62.6	63.6	65.7	66.9
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount enrollment in ESOL courses	1730	1854	1930	2287
D. Financial aid recipients				
a. Percent receiving Pell grants	12.7	11.2	10.6	10.58
b. Percent receiving any financial aid	28.3	27.6	26.4	27.2
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	n/a	53	50.4	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	21.0	20.8	20.2	21.0
b. Asian, Pacific Islander	8.6	9.3	8.7	9.1
c. Hispanic	3.7	3.7	3.9	4.5
d. Native American	0.3	0.6	0.6	0.5
e. White	60.1	58.5	55.1	52.5
f. Foreign	5.0	6.0	5.5	5.9
g. Other	1.3	1.2	6.0	6.4
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	15,854	15,128	19,477	19,353
b. Median income three years after graduation	48,238	52,419	47,758	45,598
c. Percent increase	204	247	145	136

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	23,751	23,548	23,729	24,812	26,642
b. Credit students	9,545	9,950	10,135	10,538	11,535
c. Non-credit students	14,722	14,221	14,253	14,952	15,701
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	37.5%	42.5%	42.4%	42.5%	45.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	67.0%	66.7%	66.5%	66.5%	70.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	40.8%	41.6%	43.8%	45.5%	45.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	2,319	2,499	2,555	2,739	2,562
b. Non-credit	535	564	392	416	623
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	52.8%	52.4%	56.0%	57.0%	55.0%

**HOWARD COMMUNITY COLLEGE
2008 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	68	75
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	38.7	37.3	38.7	35.8	40
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	94.9	85.3	83.1	87.1	90
b. Developmental completers	89.1	89.3	90.6	89	90
c. Developmental non-completers	55	52.4	52.7	49.6	60
d. All students in cohort	76.8	74.5	75	73.2	80
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	75.2	72.7	68.7	69.8	80
b. Developmental completers	65	64.9	66.9	58.8	70
c. Developmental non-completers	37.1	35	36.7	33.3	35
d. All students in cohort	56	56	56.6	51.9	60
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83.4	78.9	83.4	78.1	85
b. Mean GPA after first year	2.74	2.55	2.73	2.59	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	33.6	34.3	35.5	37.6	35
b. Percent non-white service area population, 18 or older (not benchmarked)	30.2	31.4	32.7	33.8	n/a
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	20.5	20	18.9	22.1	23
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	22	22.9	22.8	20.9	23
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	55.8	59.3	62.9	62.4	65
b. Asian, Pacific Islander	76	70.2	88.1	79.1	75
c. Hispanic	n<50	n<50	n<50	n<50	n/a
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	40	44.9	39.1	34.9	50
b. Asian, Pacific Islander	65.6	52.4	69.7	62.6	60
c. Hispanic	n<50	n<50	n<50	n<50	n/a

**HOWARD COMMUNITY COLLEGE
2008 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	17	17	10	17	20
b. Data Processing	15	10	10	21	10
c. Engineering Technology	11	14	10	14	14
d. Health Services	82	106	148	128	110
e. Natural Science	0	0	0	0	0
f. Public Service	10	6	3	9	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. NCLEX - RN	94	91	94.2	92.9	93
Number of Candidates	52	43	69	99	
b. NCLEX - PN	100	92	100	94.4	97
Number of Candidates	24	24	15	18	
c. EMT -B	71	94	100	75	85
Number of Candidates	21	17	20	20	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	7,708	7,010	7,172	7,681	7,740
b. Annual course enrollments	10,282	9,930	10,159	10,391	10,964
	FY 2004	FY 2005	FY 2006	FY 2007	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	4,086	4,891	4,444
b. Annual course enrollments	4,984	4,974	4,862	5,807	5,492
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	66	61	45	48	65
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,942	5,154	4,458	4,573	5,690
b. Annual course enrollments	7,948	7,311	6,441	6,517	8,072
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100	100	100	100	100

**HOWARD COMMUNITY COLLEGE
2008 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	5,375	5,352	5,307	5,019	5,909
b. Annual course enrollments	10,305	10,248	9,908	9,881	11,315
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	2,171	2,368	2,279	2,699	2,614
b. Annual course enrollments	4,185	4,572	4,869	5,713	5,048

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	53.6	53.8	53.2	53	50
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	60.8	61.4	60.1	59.5	58

**MARYLAND HIGHER EDUCATION COMMISSION
2008 PERFORMANCE ACCOUNTABILITY REPORT**

MONTGOMERY COLLEGE

MISSION

Poised as a gateway to endless possibilities, Montgomery College (College) is dedicated to academic excellence, superior instruction and the success of its students. The College makes every effort to engage its students and the broader community in intellectual, social and cultural experiences with the intention of strengthening the bond between the College and the citizenry of Montgomery County. Hence, the mission of Montgomery College is embodied in the following 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 and enriching the lives of the Montgomery County community are the primary roles of Montgomery College. Students' lives are enhanced, enriched and otherwise changed by way of the intellectual and academic experiences they encounter at Montgomery College. Upon entry, students engage in activities that provide the foundation for acquiring the skills, knowledge, and experience that are necessary to succeed academically, socio-culturally and professionally in the broader community.

For far too many years, the acquisition of a degree and/or transfer to a four-year public college or university was the key measure of student success even though students' intent and the mission of Montgomery College reach well beyond that limited scope. As such, the reported success of community college students has been grossly understated. Students attend Montgomery College for a multitude of reasons; and clearly, all students attending Montgomery College are not seeking a degree. Therefore, student success must be measured beyond the degree and transfer seeking point of view. A reasonable question, whereby the answer might well correspond to a more accurate measure of student success is: *To what degree do students progress or persist (continue to enroll in courses) toward a degree and/ or prepare for transfer to a four-year college or university?* Quantified measures of success have been expanded to answer this question and are incorporated into what is currently known as *Degree Progress*.

Degree Progress Model

A cohort analysis of first-time full- and part-time students who attempt 18 credits over two years is considered an indicator of students who are earnest about pursuing a degree and/or preparing for transfer to a senior college or university, or persisting toward some other academic goal. Thus, four years after entry, the collective success of students meeting the 18 credit hour criterion provides a more accurate measure of student success.

Upon entry, students enroll at Montgomery College with a wide range of academic skills. Some students enter well prepared to take on challenging courses while others require developmental coursework that delays access to college level courses. Therefore, the degree progress model examines the success of: (1) all students, (2) students who entered the college academically prepared for college level work, (3) students who needed and completed all recommended developmental course work on which they were assessed, and (4) students who did not complete all of the recommended developmental courses on which they were assessed.

Graduation, Transfer and Persistence

The analysis of data on the combined entering student cohort groups (fall 2000 through fall 2003) that met the selection criteria (attempted 18 credit hours over two years) revealed that four years after entry, 48.5percent, 47.8 percent, 46.9 percent and 54.8 percent of the fall 2000, 2001, 2002 and 2003 cohorts, respectively, had graduated from Montgomery College and/or transferred to senior colleges and universities. A closer examination of the data revealed that the

most recent cohort group (fall 2003) had the highest rate of success (54.8 percent) compared to the success rate of the previous cohort groups. In addition, the success of the most recent cohort group exceeded the established benchmark (49 percent) for the graduation/transfer rate indicator.

The data revealed also that college-ready students were much more likely to graduate and/or transfer within four years (51.1 to 62.0 percent) than were students who had completely addressed their developmental needs (43.4 to 54.7 percent) and those who did not complete their developmental course work (25.0 to 37.6 percent). The data strongly suggest that the completion of developmental coursework in assessed areas of need increased the chance to graduate and/or transfer within four years of entry. With the exception of developmental non-completers, the success of the fall 2003 cohort group surpassed the success of previous cohort groups and either achieved or exceeded the College's goals or benchmarks for this indicator.

When data for all student groups were examined by race/ethnicity without considering degree of college readiness, African-American (42.4 to 49.3 percent) and Hispanic (35.3 to 39.3 percent) students were far less likely to graduate and/or transfer within four years than white (51.6 percent to 65.4 percent) and Asian (51.2 to 60.6 percent) students – and that was true across all cohort groups. It was noted that the success of the 2003 cohort surpassed the success of the previous cohorts across all race/ethnic groups. The success of the fall 2003 cohort group was beyond the benchmark for all race/ethnic groups except for Hispanic students. However, the success of Hispanic students in the fall 2003 cohort group did increase four percentage points above the success rate of the previous cohort group and is the highest level of success to date.

Persistence

Many students continue on the path of success for a stretch of time that goes beyond the magical four-year mark, especially those who attend on a part-time basis. These students tend to be employed while attending college; and for some, the demands of employment and family responsibilities may create obstacles to their success. In addition, a large number of students enter the College with developmental education and English language needs which block entry to many classes. Consequently, persistence beyond four years of entry is not uncommon for many community college students. When these factors are realistically considered, it is reasonable to argue that four years is too short a time for many students to accomplish their educational goals.

Therefore, within the scope of degree progress, an interim measure of success is signaled by the completion of 30 or more credits with a minimum cumulative grade point average of 2.0. When this category of students is added to the graduation/transfer rates, 74.8 percent of the 2000 cohort, 71.8 percent of the 2001 cohort, 73 percent of the 2002 cohort and 79 percent of the 2003 cohort group persisted toward their academic goals four years after entry.

The data also reveal that the overall success and the success of each race/ethnic group for the fall 2003 cohort either met or exceeded their respective benchmarks. Also noteworthy is the apparent disparity in success among groups. The data has consistently showed that Hispanic (59.9 to 72.9 percent) and African-American (65.1 to 73.1 percent) students lag behind in the successful-persistence rate of Asian (75.3 to 87.7 percent) and white (68.9 to 82.9 percent) students. For the

most recent data, the disparity in success is as much as 14.6 percentage points for the highest and lowest achievers.

Transfer Success

Each year a large number of Montgomery College students transfer to four-year colleges and universities. In fiscal 2007, more than 7,300 students transferred to a senior college or university. Of these, 767 students graduated prior to transferring, 3,778 transferred after accumulating more than 12 credit hours and 2,756 students transferred with less than 12 accumulated credit hours. 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 include:

- Establishing and monitoring program-related articulation agreements with four-year Colleges and Universities, in and out of state
- Providing a variety of programs such as College Transfer Day, *Tuesdays with 4-Year Colleges*, individual four-year college visits, and Military Careers programs
- Helping students with transfer applications at the College's career and transfer centers; and
- Improving processes, sharing resources and forging new partnerships with the University of Maryland College Park and other colleges in the state to increase the transfer success of Montgomery College students

When students make the decision to transfer, many remain in the University of Maryland system to continue their education, while others attend colleges and universities all over the country (e.g., University of Delaware, Boston University, Cornell, Howard University, Temple, Yale, Morehouse, George Mason, Georgetown, Harvard, MIT, Rochester Institute of Technology, Stanford, Princeton, and Clark Atlanta University).

Academic Performance and Goal Achievement

When Montgomery College students transfer to Maryland public four-year colleges and universities, they have consistently been in good academic standing at the transfer institutions. Data from the University System of Maryland show that one year after transfer, former Montgomery College students generally perform above average with a collective grade point average that ranged from 2.63 to 2.82. The most recent data revealed that 80 percent of the students earned cumulative grade point averages at or above 2.0. (This has ranged from 79.8 to 83.5 over a four-year period.) Although the collective performance of students that transferred in academic year 2006 to 2007 was lower than the performance of the previously reported years, the College anticipates future improvements.

Students' perception about their educational experience and academic preparation is important feedback to the College on how effective it is in providing a firm footing for success outside the College's boundaries. When graduates from Montgomery College are surveyed, the vast majority (91 percent) reported a high level of satisfaction with transfer preparation during their tenure at Montgomery College. In fact, the rate of satisfaction increased from 79 percent to 91 percent over four reporting cycles. Data also reveal that students were quite satisfied with their educational goal achievement upon graduation from Montgomery College. In fact, 93 to 99 percent of respondents reported that they were satisfied or very satisfied, thus exceeding the benchmark of 92 percent.

Data from the most recent “Non-returning Survey” reveal that even when students do not return, they tend to be reasonably satisfied with the degree to which they have achieved their educational goals. Seventy-four percent of respondents who were enrolled in the spring semester of 2007 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. The range of satisfaction on this indicator has been from 74 to 82 percent, and the College is still committed to the goal.

Academic Preparation for Employment

While attending Montgomery College, students acquire knowledge that is transformed into academic and life skills. In affirmation of that statement, the most recent survey data (2005 Alumni Survey) revealed that many career program graduates (74 to 83 percent) were employed full-time in occupations associated with their academic program areas. Graduates also were generally satisfied with the preparation for employment (76 percent to 93 percent) they acquired while attending Montgomery College. Employers of graduates have consistently reported that they too were satisfied (83 to 100 percent) with the level of academic and skill preparation that Montgomery College graduates brought to the workplace. The high level of satisfaction expressed by Montgomery College graduates and employers of graduates validates the quality of education that Montgomery College provides as well as the acquired knowledge and life skills that students take with them to their place of employment. Hence, graduates and employers are expected to 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. An analysis of wage data reveals that on average, students who earn a degree in occupational programs at Montgomery College will likely earn 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 program were academically prepared for the certification exam as reflected by the 100 percent pass rate in fiscal 2007. One hundred percent of the Radiologic Technology graduates who sat for the licensure exam have passed on the first attempt for five consecutive years (fiscal 2003 through fiscal 2007). Ninety-three percent of the Nursing graduates who sat for the licensure exam in Maryland during fiscal 2007 passed on their first attempt, a sign of continued improvement compared to the performance over the past several years (78 to 87 percent). In addition, the first-time passing rate for all FY 2007 Montgomery College nursing graduates, regardless of in which state they took the exam was 95 percent.

The pass rate for Physical Therapist Assistant (PTA) graduates has fluctuated over the four reporting years: 100 percent for the 2004 graduates, 75 percent for 2005 graduates, 100 percent for 2006 graduates and 77 percent for 2007. The decline in recent performance seems to be

linked to the length of time it took graduates to complete the professional program. Of the 13 students who sat for the exam for the first time, 10 graduates completed the program in two years, while the remaining three completed the professional program in three years. Those who finished in two years had a 90 percent pass rate, while only one of the three graduates who took three years to complete the program passed on the first attempt. The results suggest that a closer examination of this phenomenon is warranted.

Overall, the success of the health science programs is good. The implementation of successful completion in a core set of prerequisite courses prior to entering the programs has contributed to the overall success of students in health science. 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 nursing program, the minimum course average of 75 percent in the preceding course, the implementation of Meds Publishing On-Line NCLEX review, and the revision of all examination questions for all Nursing courses contribute heavily to the success of graduates.

The nursing/allied health area continues to be identified as one of six critical workforce shortage areas. In light of the State's continued need to address this shortage area, it is vitally important that MC students perform exceptionally well in these health science programs. Therefore, the College stands firmly by its benchmarks for health science indicators and how well students perform on the licensure exams, although these goals are substantially higher than those required by the licensing bodies.

Significant Demographic Trends

Montgomery College seeks to meet the postsecondary needs of a diverse student population ranging from the "traditional" young high school graduate to mature students seeking new skills and personal growth. Montgomery County Maryland is a very ethnically and culturally diverse jurisdiction. Like the county in which it resides, the student body of Montgomery College is a reflective microcosm of the diverse populace of Montgomery County which is in a constant state of change with the number and percentage of non-white residents with various cultural backgrounds rapidly increasing. The most recent census information (2007) revealed that 43.5 of county residents who were 18 years of age or older were non-white. Hispanic or Latino residents are the fastest-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 continues to impact the diversity of Montgomery College's student body.

Credit Enrollment

Montgomery College is one of the nation's most globally diverse colleges. This diversity is represented ethnically, culturally and academically. Following are some demographic highlights about the students who enroll at the College for credit.

- The number of individual students enrolled in credit courses at the College increased almost two percent in fiscal 2007 compared to the previous year and more than three percent compared to fiscal 2004. In fiscal 2007, the College enrolled 33,520 individual students compared to 32,922 in fiscal 2006 and 32,459 in fiscal 2004.
- In fall 2007, non-white students accounted for 53.1 percent of the student body. White

student enrollment declined from 39.8 percent in fall 2004 to 36.5 percent in fall 2007. African American students remained the largest single non-white group at the college and accounted for approximately 26 percent of enrollment, while Asian and Hispanic students respectively represented 13 to 14 percent of enrollment.

- For Montgomery County residents, almost 49 percent of all first-time full-time students and approximately 74 percent of first-time part-time students who enrolled at any Maryland college or university in fiscal 2007 enrolled at Montgomery College. In addition, 58.3 percent of graduates from Montgomery County public high schools who attend any college in Maryland enrolled at Montgomery College.
- Nearly 170 countries of origin were represented within the student body in the fall semester of 2007, with international students representing 32.5 percent of the student body.
- There were 8,779 enrollments in English for Speakers of Other Languages (ESOL) in fiscal year 2007, an increase of 64.5 percent from 2004.
- Large percentages (62 to 64 percent) of students attend the College on a part-time basis.
- More than 43 percent entered the College in fall 2007 with developmental needs.
- On-line enrollment in credit courses increased more than six percent (8,461) in fiscal 2007 compared to 2006 (7,971) and showed a 62 percent increase compared to 2004.

Non-Credit Enrollment

A wide array of non-credit courses are offered through the Workforce Development and Continuing Education (WD&CE) segment of the College. WD&CE has continued to strive toward its strategic goal to expand services to the community through its instructional programs. In doing so, 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. As the need for programs increase, the expectation is that enrollment in non-credit courses will increase as well.

On-line enrollment in non-credit courses increased 48.5 percent in fiscal 2007, which reverses the declines in this area for the past two reporting cycles. Also in fiscal 2007, the number of students enrolled in courses through WD&CE increased 9.7 percent above the figure in 2006 and almost 79 percent above 2004. More specifically, there were 27,544 individual students enrolled in courses through WD&CE in 2007 compared to the 25,114 student enrollment in 2006 and 15,368 in 2004. Non-credit enrollment has risen beyond the anticipated increase and exceeded the benchmark for this indicator. The substantial increase and fast-tracked rise in non-credit enrollment can be attributed to a grant that WD&CE took over from the Montgomery County Public Schools in fiscal 2005, which funded three programs: Adult Basic Education, General Education Diploma and Adult ESOL. Adoption of these grant programs resulted in a 55 percent increase in non-credit enrollment in the first year, fiscal 2005. With the changing ethnic and cultural demographics in Montgomery County and the associated needs of the populace, the College expects a continued increase in WD&CE non-credit enrollment.

Access and Affordability

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.”* Access and affordability to higher education also is a priority at Montgomery College. Thus, to assure that access to higher education is attainable, it is critical that the College remains affordable and accessible to the community. The cost of higher education has risen faster than income levels. In addition, the economic recession coupled with the higher cost of living is in stiff competition for available funds to pay the tuition to attend college. Even though the College slightly increased its tuition in fiscal 2007, which amounted to \$164 for the academic year, the cost to attend Montgomery College in fiscal 2008 was 55.3 percent of the cost to attend the average public four-year college or university in Maryland. Comparatively, the cost savings between the four-year public colleges and Montgomery College was more than \$3,100 in an academic year. This cost savings is important because a considerable proportion of students receive financial aid in order to attend Montgomery College and a lower percentage of aid in fiscal 2007 came from the federal government. In fiscal 2007, almost 27 percent of the student body received some form of financial aid – a slight increase above 2006 and more than three percentage points above 2004. However, the percentage of the student body that received Pell grants remained relatively stable (13.6 percent in 2007 and 13.7 in 2006). To diminish hardships, the College and the state of Maryland increased their financial support. The College increased its own grant funds to low income students to offset the shortfall in federal support.

Montgomery College is committed to be 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

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.”* As such, the state of Maryland is committed to improving the diversity of faculty/staff and governing/advising boards at the state’s colleges and universities. The student body at Montgomery College is highly diverse, and the diversity of faculty and staff is correlated with the academic and social structure of the College. This is important because the academic and social structure of the College impacts the capacity to which students, within the College environment, can successfully integrate. Furthermore, 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 positively impact student success. Therefore, the diversity of faculty and staff to which students are exposed is vital.

The most recent data reveal that full-time faculty has become more diverse. In fall 2007, the proportion of non-white or minority full-time faculty increased to 27.5 percent compared to 25.2 percent in the previous fall semester. Conversely, non-white or minority representation of administrative and professional staff decreased to 37.8 percent from 38.6 percent during the same time frame, though it was notably higher than their proportions in fall 2004 and 2005.

A change in the diversity of faculty is a slow process and it has not increased/changed as rapidly as the student body. When positions open, the College exerts a lot of effort in developing and implementing strategies in the recruitment of a diverse mix of qualified faculty and staff to fill vacancies. The most recent data show that the College's outcome on faculty measure has paid off, while the outcome for administrative and professional staff fell short. It should be noted, however, the economic concerns over the past year or two has slowed and in some cases halted the recruitment and hiring process, which has had a negative impact on the College's recruitment efforts. However, the College expects to exert every effort to improve the diversity of its faculty and staff when the economic and financial factors stabilize. The benchmarks for these indicators are still within reach and the College holds firm to its goals for these indicators.

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. Consequently, the College is exceptionally attentive to efforts that are focused on making sure it remains financially healthy. 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" confirms the College's efforts for prudence in its financial management. 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 but continue to fall slightly below our goal.

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 upkeep. Even though the costs associated with instructional and academic computing have continued to rise, the percentages of expenditures for instruction and academic support have remained relatively stable. As the College continues its capital expansion projects, new buildings will be constructed and opened each year over the next several years. Consequently, additional funds 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 is “the community’s college” that is committed to changing lives. As an agent of change, the College has the responsibility to respond to the needs of the community by offering community services and lifelong learning opportunities through the division of Workforce Development and Continuing Education (WD&CE). In fiscal 2007, community service and lifelong learning courses attracted 14,909 individual students to WD&CE, which represents a 37 percent increase above last year’s figure and a 67 percent increase in two years. Annual course enrollments rose more than 20 percent in fiscal 2007 (from 17,929 to 21,616) compared to the previous year. The enrollment growth in community service and lifelong learning courses has been greater than anticipated. Currently, the enrollment success in this area has surpassed the benchmarks.

Slight enrollment gains (1.9 percent in unduplicated headcount and seven-tenths of a percent in course enrollments) in basic skills and literacy courses were noted in fiscal 2007 compared to the previous year. The number of individual students enrolled in basic skills and literacy courses exceeded the expected increase in students, while annual course enrollments crept to the edge of the expected growth, as reflected by the benchmark.

The relationship between the College and its community is strengthened when the College exerts sincere efforts in outreach activities and responds to the community’s need. Following are some selected highlights of community outreach programs and activities that reflect the College’s efforts:

- 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 2007, which marks the ninth year of production, the “Living History” portrayals of Upton Sinclair, George Washington Carver, Cesar Chavez and Julia Child graced the marquee – and the theme for this event was “Food for Thought.” 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 460 visitors were attracted to this event. To reach a wider audience, the performances were also broadcast via the College’s Cable TV channel, making the performances available to over 210,000 households in Montgomery County.
- In support of the increasing Latino population in Montgomery County, the Health Science Institute at the Takoma Park/Silver Spring Campus has been working with the “pilot nurses” from the Latino Health Initiative Pilot Program who were nurses in their own Spanish-speaking countries.
- A host of youth programs provide hundreds of courses year-round at all campus locations for young learners. Courses are scheduled for weekends and during school breaks, with the

largest set of offerings in summer.

- 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.
- The Paul Peck Institute for American Culture and Civic Engagement sponsored Jefferson Cafés throughout the metropolitan area. The Jefferson Café, 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.
- A full season of professional and student productions are provided at the Robert E. Parilla Performing Arts Center, which include children's series, music and dramatic performances, and a summer dinner theatre.
- Montgomery College is the only community College in the nation to have forged partnerships with the Smithsonian Institution and the Library of Congress, which provides students with unique internships and faculty members with Smithsonian fellowships.

The partnership between Montgomery College and Montgomery County Public School is another example of the College's outreach activities. The intent of this partnership, which has been in place for many years, is to maximize high school students' access to higher education. The Partnership has grown in breadth and scope and now consists of over 30 joint projects for the benefit of students. 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:

- College Institute provides an opportunity for high-achieving seniors at selected high schools to earn college credits in college courses taught on the high school campus during a regular school day. The Montgomery College courses enhance and supplement advanced placement classes offered at the high schools. Students can earn up to 30 college credits on their high school campus, and all courses apply towards a Montgomery College degree. The program furnishes individual counseling and guidance and encourages early focus on career decision making.
- The Gateway to College program at Montgomery College serves at-risk youth, 16 to 20 years old, who have stopped attending Montgomery County Public High Schools and for whom high school completion is at risk. The program gives students the opportunity to earn a high school diploma while transitioning to a college campus. Students may simultaneously accumulate high school and college credits, earning their high school diploma while progressing toward an associate degree or certificate. The program is

- funded through Montgomery College and the Montgomery College Public Schools.
- The College Tech Prep Program prepares students for high demand, high technology, and high wage careers. Beginning in high school, Tech Prep students enroll in selected, career-focused programs that provide some college credit when they attend Montgomery College.

Montgomery College and the Montgomery County Public Schools work together to provide outreach to parents and the community through the “Prep Talk” newsletter and television show, parent information meetings, and an annual leadership breakfast which brings all MCPS principals together with Montgomery College and MCPS administrators for discussions of present and future partnerships.

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. In fiscal 2007, the WD&CE unit provided contract training and services to 63 businesses in the County. However, it is important to note 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 61 businesses and organizations yearly in the past, it anticipates serving 70 benchmarked 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 who took contract training courses almost doubled in three years with a noted increase from 2,024 in fiscal 2004 to 4,034 in fiscal 2007. Annual course enrollments increased from 2,851 to 6,329 or 122 percent during the same time period, with a 3.3 percent increase in course enrollments from 2006 to 2007. WD&CE also has seen a considerable amount of growth in enrollment relating to continuing professional education that leads to government or industry required certification and licensure. About 7,661 individual professionals enrolled in such courses in fiscal 2007, a 7.8 percent increase above the previous year. Annual enrollments in

professional licensure or certification courses increased to 12,120 in fiscal 2007 compared to 11,915 in fiscal 2005.

Student and course enrollment declined in noncredit workforce development courses. There were 335 or 3.4 percent fewer individual students involved in workforce development training in fiscal 2007 than in fiscal 2006 (from 9,811 to 9,476) and 9.8 percent fewer course enrollments (from 16,223 to 14,641). The decline relates to the loss of a large apprenticeship program “Associated Builders and Contractors,” which opened a new training facility in another Maryland county.

COST CONTAINMENT

Significant Cost Containment Actions and Associated Savings

- The College reallocated over \$4 million from other budgeted categories to various initiatives in FY’08. Some specific examples are:
- Reallocated \$274,000 for academic programs.
- Reallocated \$800,000 for facilities projects.
- Reallocated \$1,100,000 for BOT Grants for students.
- Reallocated \$2 million for the County Budget Savings Program.
- As a result of the bid process, Human Resources saved \$689,000 on all of our insurance programs with no decrease in the level of coverage.
- Human Resources implemented a Case Management program with our self-insured health plans that saved approximately \$300,000.
- Pay advices are no longer mailed to employee homes. The new process promotes better utilization of staff and reduces mailing costs by approximately \$36,000 per year.
- At the Rockville campus, the NIH School Donation Program has enabled the Biology Department to obtain many pieces of used but useable laboratory equipment for Montgomery College. During the first year we obtained equipment and instruments valued originally at approximately \$500,000.
- The new Molecular Cell Biology course will be offered in the Fall 2008 semester and will consist of lecture and laboratory components. All of the necessary equipment would cost at least \$1,000,000 if purchased new. The equipment was mostly obtained through the NIH School Donation Program and grant money.
- Asset Management saved the College over \$80,000 in disposal fees.
- “Montgomery College ALERT” is a new service that allows members of the college community to receive cell phone text messages or emails notifying them of a major emergency on a Montgomery College campus. In partnering with the County, rather than using an external service, the College implemented this important and potentially life-saving initiative at no additional cost to the College or the County.
- Since the 1980s the College has been a leader in designing life cycle cost effective energy and environmentally sustainable buildings and campus infrastructure now commonly referred to as green building design. Current building designs such as the Rockville Science Center and the Germantown BioScience buildings will be submitted for certification under the U.S. Green Building Council's Leadership in Energy and

Environmental Design (LEED) Rating System. Although Green Building Technologies are estimated to increase first costs by 2-3%, reduction in operating (energy and maintenance) cost are expected to provide a reasonable return on the investment while reducing the environmental impacts.

- Workforce Development and Continuing Education outsourced its delivery needs of instructional materials and brochures to a courier service and saved \$40,000 in FY08. This service was previously handled in-house.

KEY GOALS AND OBJECTIVES

- Maximize access, retention, and success in a learning-centered culture.
- Refine an outcomes-based educational environment that fosters intentional learning in attaining goals.
- Develop and replicate institutional models that promote achievement for all students and professional growth for faculty and staff.
- Create physical, social, and working environments that facilitate varied aspects of learning.
- Increase capacity to support growing student enrollment.
- Increase financial efficiencies, reallocate resources, and seek additional funding sources to support the Learning College goals.

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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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	63.8	62.3	61.6	61.6
B. Students with developmental education need:	38.8	39.4	38.5	43.3
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount enrollment in ESOL courses	5,336	7,300	8,639	8,779
D. Financial aid recipients				
a. Percent receiving Pell grants	13.9	14.5	13.7	13.6
b. Percent receiving any financial aid	24.6	26.4	26.0	26.7
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		49%	58%	NA
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distributor				
a. African American	25.2	26.2	25.8	26.2
b. Asian, Pacific Islander	14.0	13.4	13.5	13.7
c. Hispanic	13.1	12.9	13.6	12.9
d. Native American	0.2	0.3	0.3	0.3
e. White	39.8	39.0	38.3	36.5
f. Foreign	7.6	8.3	8.2	8.0
g. Other	0.1	0.0	0.3	2.4
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$16,909	\$15,835	\$16,248	\$15,644
b. Median income three years after graduation	\$38,968	\$37,412	\$32,855	\$36,221
c. Percent increase	131%	136%	102%	132%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	46,457	55,118	56,490	59,374	60,028
b. Credit students	32,459	32,881	32,922	33,520	33,867
c. Non-credit students	15,368	23,783	25,114	27,544	26,161
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	44.5%	40.9%	50.3%	48.7%	44%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	73.3%	73.4%	73.0%	74.3%	76%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	62.2%	60.7%	58.9%	58.3%	63%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	5,219	6,438	7,971	8,461	13,017
b. Non-credit	590	406	328	487	600
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	55.2%	53.9%	53.9%	55.3%	56%

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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	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%	74%	85%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	50.7%	42.7%	48.0%	50.9%	51%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	78.0%	81.3%	82.3%	86.6%	81%
b. Developmental completers	80.9%	80.2%	77.8%	80.1%	81%
c. Developmental non-completers	55.1%	46.0%	48.6%	44.8%	55%
d. All students in cohort	74.8%	71.8%	73.0%	79.0%	75%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	51.1%	61.8%	61.5%	62.0%	62%
b. Developmental completers	48.7%	45.5%	43.4%	54.7%	49%
c. Developmental non-completers	37.6%	31.9%	29.0%	25.0%	38%
d. All students in cohort	48.5%	47.8%	46.9%	54.8%	49%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83.5%	79.8%	81.1%	79.5%	83%
b. Mean GPA after first year	2.69	2.63	2.82	2.65	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	52.6%	52.8%	53.5%	53.1%	55%
b. Percent non-white service area population, 18 or older (not benchmarked)	41.6%	42.2%	42.9%	43.5%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	26.4%	26.6%	25.2%	27.5%	30%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	34.1%	35.6%	38.6%	37.8%	39%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	65.1%	70.0%	68.4%	73.1%	73%
b. Asian, Pacific Islander	75.3%	76.4%	80.1%	87.7%	76%
c. Hispanic	59.9%	64.6%	64.5%	72.9%	70%
d. White	68.9%	74.3%	77.2%	82.9%	74%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	45.8%	46.1%	42.4%	49.3%	49%
b. Asian, Pacific Islander	51.2%	53.3%	52.0%	60.6%	53%
c. Hispanic	38.1%	36.4%	35.3%	39.3%	45%
d. White	52.9%	51.6%	53.2%	65.4%	53%

**MONTGOMERY COLLEGE
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Economic Growth and Vitality, Workforce Development					
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	234	232	197	282	240
b. Data Processing	146	128	95	83	135
c. Engineering Technology	46	83	64	116	91
d. Health Services	161	208	204	207	235
e. Natural Science	22	32	18	19	35
f. Public Service	112	86	127	116	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 preparator	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Radiologic Technology	100%	100%	100%	100%	90%
Number of Candidates	15	17	20	27	
b. Nursing	80.0%	78.0%	87.0%	93.3%	90%
Number of Candidates	98	97	102	105	
c. Physical Therapy	100%	75.0%	100.0%	77.0%	90%
Number of Candidates	4	11	11	13	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,663	10,696	9,811	9,476	12,000
b. Annual course enrollments	8,628	15,485	16,223	14,641	18,000
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	NA	7,351	7,108	7,661	8,000
b. Annual course enrollments	NA	13,393	11,915	12,120	13,500
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	60	60	62	63	70
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,024	4,339	4,369	4,034	4,500
b. Annual course enrollments	2,851	6,563	6,124	6,329	6,500
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	96%	96%	92%

**MONTGOMERY COLLEGE
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Community Outreach and Impact

					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
29	Enrollment in noncredit community service and lifelong learning courses				
	a. Unduplicated annual headcount	8,939	10,914	14,909	12,000
	b. Annual course enrollments	13,817	17,929	21,616	19,000
					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
30	Enrollment in noncredit basic skills and literacy courses				
	a. Unduplicated annual headcount	3,765	6,330	6,450	6,400
	b. Annual course enrollments	5,401	10,549	10,628	11,000

Effective Use of Public Funding

					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
31	Percentage of expenditures on instructor				43%
	41.1%	41.0%	41.0%	40.4%	
					Benchmark
					FY 2010
	FY 2004	FY 2005	FY 2006	FY 2007	
32	Percentage of expenditures on instruction and selected academic support				53%
	51.3%	51.5%	51.3%	50.9%	

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 2007-2008 was another extremely busy and institution-changing year for Prince George's Community College.

• A major focus of last year was the celebration of Prince George's Community College's 50 years of servicing the higher educational needs of county residents. The program of events to make this historic occasion was designed both to build community on campus and to reach out to and involve the larger community. Major 50th anniversary activities in 2007-2008 included:

- The "One Brick at a Time Campaign", a special student scholarship fundraising campaign
- "First 50 Years – Women of PG", a conference celebrating the contribution of women to the life of Prince George's Community College and Prince George's County
- The PGCC Retirees Luncheon for former members of the board of trustees, administrative and staff teams, and faculty, drawing over 130 participants and featuring Maryland's 5th Congressional District Congressman Steny H. Hoyer as keynote speaker and a tribute to Dr. Robert Bickford, president emeritus.
- Spirit Quest Employee/Student Sports Challenge, an informal sports competition sponsored by the Athletics Department.
- an Art Alumni Endowed Scholarship Auction, and Juried Sculpture Exhibition
- a PGCC Alumni Association Scholarship Golf Tournament
- "Hip Hop: Beyond Beats and Rhymes," a film showing and public symposium on the effects of hip-hop culture in the African American community
- The First Annual PGCC Gospel Concert, a highly successful event showcasing the talents of five local area church choirs.
- The First Annual Black Composers Concert, free and open to the public, featuring performances by PGCC faculty, staff and students, and the music of Joplin, Ellington, Coleridge-Taylor and Thelonious Monk
- A large number of public celebratory events involving music and dance evoking the cultural periods since our founding, such as a 1950s Sock Hop, a 1950s Movies Night, a 1960s

Motown Showdown, a 1970 Old School Disco, a 1980s Hip Hop Bop, and a 1990 Line/Hand Dance.

Events falling into next year will include an Alumni Wall of Fame Dedication, the official inauguration of Dr. Charlene Dukes as Prince George's Community College president, and a wrap-up 50th Anniversary Celebration Gala at the Gaylord National Resort and Convention Center, National Harbor.

- Owl Link remains a major focus for the college, and substantial project progress was made during fiscal year 2007-2008. The mission of Owl Link is to transition Prince George's Community College from its legacy administrative system to a highly integrated, effective Enterprise Resource Planning (ERP) system, provided by Datatel, Inc., that promotes administrative and academic excellence. This process will be achieved through the implementation of a state-of-the-market computer and information technology solution in support of the college's mission, vision and strategic plan. The Datatel system, known as Colleague, will replace the current "legacy system" on the mainframe. All transactions involving items such as student application, admissions, advisement, registration, award of financial aid, bill payment and posting of grades, will be done with this powerful integrated software that will help provide state-of-the-art service. It really will be a new way of doing business!

Last year saw the implementation of the Human Resources and Payroll components of Colleague, the data conversion of all employee records and the beginning of the conversion of all student records, the planning and programming of the automation of college operational reports and the great majority of state-mandated reports, and the testing of automated, Web-driven course and facilities scheduling, registration and student advisement systems which will "go live" starting in fall 2008. Besides creating greater efficiencies in college operation, the new system will also improve students' abilities to plan for a successful accomplishment of their academic goals. Students will have greater access to their academic history, placement test scores, financial aid status, to perform graduation audits, and to access their class schedule, register for courses and check their grades through Owl Link.

- The Strategic Planning Committee designed and planned for the implementation of a customized version of the Baldrige Balanced Scorecard as the central "business intelligence" component of project Owl Link. The Balanced Scorecard is a nationally recognized system for evaluating the performance of higher educational institutions embodied in a web-accessible, interactive information tool or "dashboard" enabling college's administrators to track institutional progress in real time in order to make fully data-informed decisions. The committee was able to successfully align Scorecard metrics to that progress toward meeting FY08/FY09 strategic priorities (Student Success, Investment in Human Capital, Communication, Community Service and Organizational Improvement) and the 2006–2010 Strategic Plan could be tracked. As we continue our focus on institutional assessment and effectiveness, this will be critical to providing members of the college community with accurate data in order to make informed and timely decisions.

- Prince George's Community College made major progress in 2007-2008 in the workforce development area. The U.S. Department of Labor has awarded the college a \$2.24 million grant

(Community Based Job Training Grant) in support of our new Hospitality and Tourism Institute and the college's efforts to address local workforce needs in the hospitality industry. More than 30 PGCC businesses, education partners, nonprofits and government agencies partnered with the institution to pursue the grant. The Institute is now a going concern with a full-time, dedicated director and staff.

- The college also made important strides in the enhancement and expansion of its academic and support facilities. First, it celebrated the Grand Re-opening of Bladen Hall after an extensive renovation project that transformed its space into a state-of-the-art, "one-stop" student service center for registration, payment, advisement, financial aid and placement testing. The Bladen Hall project has been lauded in a recent edition of AIA Architect magazine.

In addition, the college opened the doors of its new High Tech Center, offering tools to support computer information systems, engineering technology, computer science, information security, visual communication and emerging technology programs. Its refreshing, vibrant and innovative architectural design received 2007 Award of Excellence from the Association of Builders and Contractors. The Center, with nearly 83,000 gross square feet of space, houses more than 30 classrooms, laboratories and offices. The laboratories have the latest in Dell and Apple computer technology for computer graphics, networking, interactive video, computer-aided design and global information systems, an attractive, modern lounge with rooftop patio, and electronic key card access to offices, classrooms and laboratories.

Lastly, the Workforce Development and Continuing Education division acquired its own extension center — the Camp Springs Skilled Trades Center. The center offers programs in building trades and maintenance, including residential wiring, electrical and plumbing repair, and drywall installation and repair. The facility houses two classrooms and four construction labs.

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

In 2007, the college's unduplicated fiscal year credit enrollment continued the slow decline begun in 2003, going from 19,299 to 17,693 over the whole period and dropping 683 students (-3.7%) from the previous fiscal year headcount. In the meantime, its parallel non-credit enrollment continued its upswing, jumping from 19,537 in 2003 to 23,382 this last fiscal year, an increase of nearly 1,000 students each year. If this rate holds, the college should attain its 2010 target non-credit headcount of 25,000 in one or two years. Largely as a result of non-credit gains, the college's joint credit/non-credit enrollment, now almost 40,000, is beginning to approach benchmark level (45,000). Much of the recent growth in Workforce Development/Continuing Education enrollments traces to the college's 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 years 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 988 drop between fall 2001 and fall 2007, a decline of 45%. The college has also experienced a dramatic decline in enrollment at its Andrews Air Force Base extension center as a result of two over-arching reasons: the increased deployment of military into the Middle East and the impact of the 9/11 terrorist attack resulting in the subsequent tightening of security checks for all civilians entering military bases. In the fall semester before the attack the extension center at Andrews Air Force Base drew nearly a 900 students, but since the imposition of stringent base security (and recent military deployments) the center's enrollment has dropped precipitously. In fall 2007 only 387 students attended. This represents a headcount drop of almost 500 since fall 2001, representing a major proportion of the college's overall enrollment decline. This drop might have been even more severe had not the Andrews Center management responded rapidly to troop redeployments and strengthened security measures by inaugurating several special academic advisement programs for military students and security credentials support programs for civilian students.

There are, however, signs that the credit enrollment trend may be poised for a turn-around. For example, college headcount did not drop between fall 2006 and 2007 but held steady (11,822 to 11,861) and total credit hour enrollments actually increased by 1.5% (93,803 to 95,192). This reversal may be partly due to the recent upswing in the numbers of county high school graduates and the college's increasing success in recruiting these. Fall 2007 saw the largest number and percentage of students aged less than 20 years (2,930, 25%) since the fall of 1990. 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 based on fall 2007 and spring 2008 data online course enrollments, which slumped 9% in fiscal year 2007 from the previous period, are likely to show a rebound in the next report, reaching an all time high. The University Town Center and the Laurel College Center, along with the college's distance education division, have been the college's major enrollment success stories since 2000, and the principal counters to declining main campus trends.

Prince George's Community College continues to hold a large share of the county postsecondary market but show no growth in this respect. Its 2007 share of area high school graduates (49.2%) stayed about the same as it was in 2004 (49.9%), suggesting that the institution may not meet the ambitious benchmarks set for 2010 (56.4%). A similar pattern exists in terms of first-time, full-time freshmen (fall 2004 — 26.4%, fall 2007 — 27.0%) and for its part-time undergraduate market share (fall 2004 — 55.4%, fall 2007 — 53.4%). 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, the progress that the college made between 2002 and 2005 has not been sustained into the 2007 fiscal year. During the earlier period, the cost of a PGCC education

became relatively cheaper compared with the average educational costs born by Maryland public four-year college students (61% down to 55%, -9.7%), but since then it has climbed back up to 58%. Also, the absolute total annual tuition and fees for a PGCC student, based on a model of costs for a typical fulltime student, went from \$2,980 to \$3,590 (+20.4%). The college has raised its credit tuition by \$2.00/credit hour effective with the fall 2008 semester.

Learner Centered Focus for Student Success

In the last Accountability Report, we were able to report an upward trend in the four year degree progress outcomes for the three student cohorts then in hand (2000, 2001, 2002), 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). Across 2000-2002 cohorts, the summary graduation or transfer results showed successive cohort performance rising from 29.1% to almost two-fifths (37.0%), a +27% trend and 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%). Unfortunately, this trend was not sustained by the 2007 data (Cohort 2003). For example, between 2002 and 2003 cohorts the graduation and/or transfer rate dropped 16.8% (from 37.0% to 30.8%), and the overall successful-persister rate also declined, though less drastically — 3.4% (from 64.1% to 61.9%).

The data on the academic performance of PGCC students transferring to Maryland public four year universities shows a lack of progress over successive assessment cohorts when measured by percentage earning a GPA of 2.0 or better (benchmark 90%). Examination of the PGCC data covering academic years 2004-2007 shows that PGCC student cohort GPA 2.0+ percentages never rose above 80% (AY 2007 cohort — 73%). On the second measure of transfer student performance — mean first-year GPA — the 2007 results are somewhat more encouraging. The AY 2007 cohort achieved an overall mean first-year GPA of 2.53, a distinct improvement over the performance of the two previous transfer cohorts (AY 2005 cohort — 2.48 and AY 2006 cohort — 2.42).

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.

Perhaps the most encouraging student performance trend we can report is the steady and pronounced improvement in developmental program completion rates of first-time fall entrants. The Cohort 2000 completion rate was only 34.9% of students in developmental programs, but with each successive cohort the rate increased until it is now 62.2% (Cohort 2003), an interval

gain of 78% and a rate level exceeding the 2010 goal of 50%. This bodes well for the college's future graduation rates since failure to complete required remediation is the single biggest obstacle in progress toward degree.

PGCC continues to strive to improve the learning environment and support the academic advance of its students. 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 is the Planning for Academic Success (PAS) program, featuring a new course 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 college's resources, services, procedures, and requirements. PAS 101 will be required of all first-time entering students beginning in 2009. The PAS pilot testing on a sample of developmental students was a great success, and during its 2007-2008 roll-out it has already generated over a thousand enrollments. Another student advancement effort is the popular "Smart Skills" Enrichment Workshop program, featuring free one-day seminars, carrying lab credit, and covering topics such as "Effective Study Skills", "Time Management for Better Grades", "Note Taking for Better Grades", "Essay Test Taking Made Easy", "Multiple Choice Test Taking", "Critical Thinking", "Be a Memory Wizard", "Making Sense of Registration", "Getting Rid of Test Anxiety", "Learn Stress Reduction Techniques", "Techniques for Writing Papers/Reports", "Preparing for Final Exams", and "Math Study Skills". Over 30 such workshops were offered last year.

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 some heritage groups and an under-representation of others. The major instance of over-representation was the black African heritage category — 77.5% of the student body in fall 2007 but 66.0% of county residents in 2006, the latest available Census Bureau estimate. Students identifying themselves as Asian were also somewhat over-represented in the fall student body (4.2%) compared with the proportion of identifiers among county residents (3.9%). Two other heritage groups, however, were underrepresented in enrollment. In fall 2007 4.0% of students were of Latino background compared with 11.7 % of county residents, and whites constituted only 8.3% of college enrollment but 18.8% of county residents.

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) grew 64% between fall 2002 and fall 2007 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.

Besides the Black Composers Concert, Spring Gospel Concert and the filming and panel discussion of "Hip-Hop: Beyond the Beats and Rhymes" already mentioned, Prince George's Community College produced, sponsored or hosted a vast array of programs and events in celebration of the vibrant multi-culturalism on campus and in the county: First, last year saw the successful staging of three major ethnic festivals, free and open to the public, featuring live music, food and vendors: the 15th Annual Bluebird Blues Festival, one of the largest such events east of the Mississippi which drew more than 11,500 attendees, the Prince George's Community College Caribbean Festival with over 9,000 attendees, and the Japanese Cultural Festival, which included a fashion show, an educational program "Exploring the Arts of Japan", and a performance of the Asian Tea Ceremony. Second, the college recognized and sponsored many events in celebration of Hispanic American Heritage Month, featuring Quique Avilés in the one-man show "Latinhood" and a dramatic presentation by Andres Lara, an immigrant from Cuba, a free conference on the role of women in Prince George's Community College and the county during Women's History Month, and a celebration of National Disabilities Awareness Month with a hosting of the Wild Zippers, a professional deaf and theatrical dance group. Third, International Education Week 2007 saw a whole complex of events sponsored by the college's International Education Center, African Student Union and Kaleidoscope Club, including: a County Executive and County Council joint proclamation event, a Campus Parade of Flags, the Global Café, (food, culture, music, food, dance), a Caribbean Club Celebration, an International Bazaar, an International Business Opportunities and Careers Panel, Several lectures and panel discussion of issues facing Africa and an African Cultural Exhibition, International Cooking Lessons, the 2nd Annual World Cup Indoor Soccer Tournament, an open student discussion: Multicultural Identity— How do you define yourself?", the filming and discussion of "Hotel Rwanda", and the panel discussion "The Peace Corps Experience: An Engineer, an Economic Development Officer, and a Business Developer Describe Working Abroad". In addition, the Spring Global Café program presented last year to performances by internationally renowned artists — Tabores de San Juan, an Afro-Venezuelan Group and the Indian musician Nada Brahma.

And there were several other events scattered throughout the year, such as an Art Department panel discussion "Relationship Of Eastern And Western Traditions In Art And Music", the Speech Department-sponsored English-Speaking Union Debate Team consideration of the question: "This House believes: In global affairs, soft diplomatic power is better than hard military power" and "Black Student Empowerment", a semester long series including a one hour presentations by Mr. Ty Howard on how to "Untie the Knots That Can Tie Up Your College Life".

The college's support of multiculturalism also extends to programmatic promotion of the academic success of its minority and international students. In 2007, it maintained its vigorous support of ALANA (the African Latin Asian Native American social and academic mentoring program) and helped its International Education Center to broaden and deepen its initiatives.

Minority Student Success

Prince George's Community College is one of only two 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; however, 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 tend to be less prepared than their white counterparts.

As in the student overall success assessment case already discussed, the three successive year cohort figures on minority student progress (2000-2002) indicated positive trends in graduation-transfer and successful-persister rates. But in Cohort 2003 successful-persister rates for two of the three race/ethnic subgroup fell compared with Cohort 2002 figures — 3.4% (Asians) and 8.9% (Hispanics). In the large African American component of the cohort the rate actually went up slightly — from 56.8% (Cohort 2002) to 59.4% (Cohort 2003). The comparative drop in the graduation-transfer rate was more serious. For example, the rates for African American components of Cohorts 2002 and 2003 were 32.1% and 27.6%, respectively (a 14.0% decline). The comparative decline between Asian sub-cohorts was 16.6% and 34.6% between Hispanic sub-cohorts. The Office of Planning and Institutional Research is planning an in-depth investigation on the causes of these declines.

Administration and faculty profile

Between 2003 and 2006 the percentage of minorities within the ranks of full-time faculty at Prince George's Community College grew in a steady upward trend from the low thirties to nearly two-fifths (38%), and then leveled off in 2007 to 36.0%. We expect the positive trend to resume in 2008 and advance us toward our 2011 target of 40% minority full-time faculty. In 2005 we surpassed our 2011 goal of a 51% majority non-white administrator and staff workforce, and since then the percent has continued to increase, reaching 58.6% in fall 2007.

Support of Regional Economic and Workforce Development

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 2007, 47.0% of degree-seeking credit students were enrolled in occupational programs while 43.3% were enrolled in transfer programs. Since FY 2003, more students have been enrolled in occupational programs than in transfer programs (as measured by degrees awarded); however, the popularity of specific occupational programs has been shifting over time. There has been a steady increase in the number of academic awards in the health services area, reaching 223 degrees in the graduating class of 2006-2007, surpassing our 2010 target by 41 students. Fiscal year 2007 degree earning in other tracked occupational programs dropped from the previous reporting period. Compared with 2006 levels, the number of business related degrees declined by 11% (104 to 93), engineering technology degree by 25% (12 to 9), public service related degrees by 33% (135 to 91), and computer related degrees by 44% (88 to 49). In total, the number of tracked occupational awards from 2006 to 2007 declined 10% (515 to 465). A check back to recent degree program enrollment trends suggests that most of these degree program graduation rate declines may be temporary. Since fall 2005, the number of students enrolled in business, engineering technology and public service degree programs has remained relatively constant; this should lead to future graduate increases in these categories. The number of information systems students, however, has genuinely declined over the years.

Prince George's Community College also supports the economic development of the county by providing quality workforce training programs. We continue to offer a number of businesses (35 in fiscal year 2007) 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 (9,450 in fiscal year 2007, up 42% from the previous years figure and 4,252 enrollments over the 2010 goal!) and fiscal year 2007 contract training headcount of 3,579 (up 13% from 2006 levels) which surpassed our 2010 goal of 3,465. Similarly, Continuing Education programs leading to industry-required certification or licensure surged upward in 2007. Compared with 2006 figures, the new level of unduplicated fiscal year headcount for students in these programs increased 16% and in number of program course enrollment by 48%. However measured, the college has exceeded its 2010 enrollment goals in this area since 2004. Also, according to state survey data, for the seventh year in a row 100% of employers polled express 100% satisfaction with both the quality of the college's contract training services and with the PGCC career program graduates they have hired. On the other hand, successive alumni surveys found that from 1998 through 2005 (last available data) only 83% expressed satisfaction with education program-relevant jobs, and 80% expressed satisfaction with the job preparation provided by the college's programs.

Varying levels of job preparation success can also be found in the statistics on student first-time passage of professional licensure tests. The percent of students taking Emergency Medical Technician tests has improved strongly over recent years — 67% in 2004 but 85% (best ever) in 2007. The passage rate improved 47% compared with that of the previous year, and is beginning

to approach the 2010 goal of 96%. Radiography and Nursing student pass rates (96% and 88%, respectively) came very close to last year's rate; though relatively high, the rates still have a bit to go before 2010 goals (100%) are met. Nuclear Medicine, Respiratory Therapy and Health Information Technology rates slipped significantly compared with those for 2006 (-8%, -11% and -71%, respectively), but the only one that changed drastically is a calculation based on just seven test-takers and may prove to be a random statistical fluctuation.

Prince George's Community College has made great strides in applying the relatively new distance learning technology for delivering workforce development instruction. The 2007 figures for fiscal year unduplicated headcount of students taking Continuing Education courses online (8,460) and for annual number of online course enrollments (13,783) already exceed 2010 benchmark levels by several thousands, and compared with 2006 figure reflect substantial One-year growth (16% and 48%, respectively).

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, but its performance remains unchanged from last year's. 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 2005-2007. At the same time, the percent of expenditures on instruction and academic support remained fairly constant (57% in both FY 2006 and 2007).

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 in FY2008 the County increased its support to the college's operating budget to nearly \$27.8M, or 33.3% of the total budget (the statewide average of all Maryland community colleges).

State funding is still a relatively small component of college income and the college expects very little growth in revenue from the state. Prince George's Community College will commit to maintaining (and/or increase) current spending on instruction and instructional support. This goal comes from our commitment to delivering quality instructional programs to students as a priority above all else.

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 2006-2007 unduplicated headcount of students in non-credit and lifelong learning course enrollments reached the highest level ever in 2007 — 8,574 (a 10% improvement over the 2006 figure, and one which begins to approach our 2010 goal of 10,000), and the parallel figures

for fiscal year numbers of non-credit and lifelong learning course enrollments also topped at 34,427 (an 11% improvement over the 2006 figure, bringing us within about 5,600 enrollment of our 40,000 enrollment goal). Furthermore, the college's 2007 assumption of county A.B.E., G.E.D. and E.S.L. educational programs gave it its first figures for non-credit basic skills and literacy enrollments — 2,549 (unduplicated annual headcount) and 2,625 (number of annual course enrollments).

Besides its regular workforce development and continuing education course offering, Prince George's Community College strives to involve its employees and students in the life of the larger community and to promote economic well-being and physical and emotional health in the county through a host of activities it either hosts, sponsors or produces.

Last year's highlights in the economic area included the Technology Resource Center's sponsoring of "The TechKnowledge Exchange", a community forum on the use of high technology and job opportunities, Prince George's Community College's annual Spring Job Fair featuring 55 major employers and drawing more than 300 community job seekers, the 2008 Science, Technology and Research Training Conference (START) sponsored by the college's science and technology department with an eye to introducing high school students to science as a career, the Business Networking And Entrepreneur Forum sponsored by the college's business management department, the Bernard Center for Business Management and the Hillman Entrepreneur Program, which focused on issues of midlife career changes to caring for young children and aging parents, the Fourth Annual Journalism and Communications Workshop sponsored by the Marketing and Public Relations and Recruitment offices, designed to help high school students prepare for journalism and communications careers and attracting more than 100 participants, the First Annual Emerging Student Leadership Pathways Conference, attended by over 70 students from college and high schools interested in leadership development, Prince George's Community College's first Construction Education/Career Fair and the Volunteer Income Tax Assistance (VITA) Program involving the training of 85 students and community members and approximately as certified as IRS Volunteer tax preparers who helped in the 600 prepare their Federal and State county resident tax forms.

Important 2007 health-area events were free screenings for depression, sleep disorders, liver and kidney problems by the college's Health Education Center Staff and other professional medical personnel, free and open to the public, resulting in over 200 examination during the kidney screening alone, the hosting of "Take The Challenge 2008", a weekly a women's health program created by the Prince George's County Health Department and associated groups, the Health and Human Performance Department and the Health Sciences Collegian Center celebration of National Physical Fitness and Sports Month Health Sciences, featuring golf, basketball, dancing, and testing for general fitness, body fat and blood pressure and lung function, and Prince George's Community College participation in "Relay for Life", a breast cancer prevention and cure fundraising event and sponsored 34 teams from college. Notable charitable and volunteer activities were the A.L.A.N.A. EXPERIENCE's ALANA'S HUGS (Holiday Unity through Giving & Sharing) program, an outreach drive to needy students on-campus and in the community and a teddy bear and fundraising drive to benefit Children's National Medical Center, raising \$10,000 and collecting 500 brand new teddy bears for hospitalized children. The college also was a major participant in the Maryland Community College's Week of Service, involving the planning of a campus wide community service project to promote volunteerism

and service, and carried out a band-aid, crayon and marker and play doll drive for the University of Maryland Medical Center Hospital for Children. Another promotion of student volunteering was a major service learning workshop, "Connecting the Classroom to the Community".

Student Recruitment and Enrollment Services Community Service

Recent attendance figures (fall 2007 and spring 2008) at various recruitment and enrollment services events have been positive. One of the key changes in process was a focus on adults and parents. Many of the mailings and the on-campus programming were efforts to broaden the information exchange with college attendance facts and how to finance a college education. The level of customer service was increased with the introduction of the Enrollment Services Information Center and Welcome Center. Prospective students, current students, and visitors received information and feedback to questions expeditiously.

Other initiatives coordinated by Enrollment Services staff are Constitution Day festivities, Hispanic Heritage Month activities, and a host of programs targeted at high school student parents and guidance counselors. Currently, prospective students and visitors can access information regarding the Enrollment process, campus visitation, and campus tour and other campus service information via MYSPACE, FACEBOOK, and through the use of Window Instant Messenger. Pertinent information regarding enrollment is displayed 16 hours a day via the Student Information Channel housed in the Bladen Hall corridor, and the college's cable station. A new marketing strategy includes establishing working relationships with the Washington Mystics and DC United to generate name recognition and inquiry generation. Several scholarship programs are coordinated via Enrollment Services including the Board of Trustees Legacy Scholarship Program, the Kathy and Jerry Woods Scholarship Program, and the Herb Block Scholarship program.

The Welcome Center and the Information Center are new departments within Enrollment Services. Activity for these departments is gauged by the number of visitors, the number of calls received, and the number of call backs. On average, approximately 1,900 contacts per month are made with prospective students or visitors to the Welcome Center staff. Most of the contact for the Welcome Center staff is face to face contact. The Welcome Center's focus is on customer service and the staff assists prospective students and visitors with the completion of forms, directions, or locating college faculty and staff.

During the 2007-2008 FY, the office of Recruitment, in conjunction with Enrollment Services participated and/or host programs and initiatives in Prince George's County and the District of Columbia. Over 106,000 student contacts were made to prospective students and visitor during the FY06/07 recruitment cycle. Listed below are the programs participated in this last year:

High school Recruitment efforts featured Senior English Class and regular school visits to public and private high schools in Prince George's County and Washington D.C. We should also note here the LIGHT mentoring program for incoming first time students and the Adopt-A-School mentoring program for middle school students in Prince George's County. The on-campus recruitment program included van visits from five local radio stations, the ESOL campus

visitation program, two open house programs, the annual High School Guidance Counselor's orientation program, a Constitution Day with many educational programs open to the public, the SuccessNet Education Fair, SCI Life 2007- sponsored by the Office Of Science Education, the 33rd Prince George's County Public Schools Annual College Fair, and a PGCC Family Health and Wellness Day. Fiscal year 2007 also saw many direct mailing initiatives, telemarketing efforts, Academic Days programs, Financial Aid workshops and open information sessions for admissions and recruitment. Major community recruitment efforts were a First Generation College Bound-Speaker program, and recruitment site a the Fourth Annual District 8 Day at Rosecroft Raceway, the Opportunity Fair, the 2007 Prince Georges County Fair and fourteen other important community venues. Enrollment Management also sponsored several financial aid programs including the 14th Annual "College Fair and Financial Aid Workshop", made presentation at nine different area churches and fourteen county high schools. Special Hispanic community outreach efforts included the Festival Hispano at Lane Manor Park, the 2007 Hispanic Youth Symposium and an Hispanic Heritage Month Reception and Presentation.

Funding Issues

The college continues to build positive relationships with the county government and local businesses to increase local support for programs. In FY2009 the county included an additional \$4.7 million in funding in the college's general operating budget. The county's commitment to supporting the Enterprise Resource Planning System (ERP) is entering the third, and final, year of implementation (\$10M support by the County).

Student tuition and fees (credit and non-credit) remain the largest percentage of the revenue supporting the college's budget. The college is continuously seeking alternatives to control costs and generate revenue without adding additional financial burdens to the students; however, there will be a \$2.00 per credit hour tuition increase in FY2009.

The increased county contribution to the college (for FY2009) is programmed to support several major areas:

- Salary Improvement for Faculty and Staff, including Adjunct Faculty
- Add additional Institutes in Workforce Development and Continuing Education
- Continue vehicle replacements which are past their useful life
- Continue with the implementation of the college's PC refresh program

Cost Containment

Significant cost containment actions adopted by the institution in FY 2009 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:

- Energy Master Management System to control utility costs - \$150,000
- Reduction in Travel expenses - \$ 75,000
- Reduction in repair costs for replaced vehicles - \$ 20,000

- Reduction in support for old Legacy computer system - \$ 50,000
- Continued management of Health Care costs - \$ 50,000

**PRINCE GEORGE'S COMMUNITY COLLEGE
2008 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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	73.4	74.5	74.4	74.6
B. Students with developmental education needs	32.8	32.5	32.9	29.9
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount enrollment in ESOL courses	884	989	954	824
D. Financial aid recipients				
a. Percent receiving Pell grants	18.4	15.2	18.4	16.7
b. Percent receiving any financial aid	23.9	20.4	24.7	23.4
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		54.3	51.0	59.5
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	77.0	77.6	77.8	77.5
b. Asian, Pacific Islander	4.3	4.0	4.3	4.2
c. Hispanic	3.5	3.8	3.9	4.0
d. Native American	0.4	0.4	0.3	0.5
e. White	10.3	9.1	8.4	8.3
f. Foreign	4.1	4.5	4.6	4.8
g. Other	0.5	0.6	0.6	0.6
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$17,892	\$14,916	\$16,628	\$14,728
b. Median income three years after graduation	\$43,018	\$39,490	\$34,678	\$39,020
c. Percent increase	140%	165%	109%	165%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	36,626	38,405	38,257	39,995	45,000
b. Credit students	19,077	18,509	18,376	17,693	25,000
c. Non-credit students	18,797	21,184	20,989	23,382	25,000
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	26.4%	27.3%	24.0%	27.0%	30.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	55.4%	56.2%	53.5%	53.4%	60.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	49.9%	48.5%	49.2%	49.2%	55.0%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	6,030	7,274	9,580	8,682	10,000
b. Non-credit	725	807	877	814	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	55.8%	55.2%	57.7%	57.60%	73.0%

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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	97%	95%	93%	94%	90%
	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	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	34.9%	48.3%	51.3%	62.2%	50%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	53.8	71.0	81.2	75.8	85
b. Developmental completers	66.3	67.0	83.9	66.3	85
c. Developmental non-completers	34.6	33.2	34.7	53.1	50
d. All students in cohort	47.0	54.1	64.1	61.9	75
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	42.0	50.0	58.3	42.9	60
b. Developmental completers	31.9	35.4	41.9	37.3	60
c. Developmental non-completers	22.8	16.6	21.0	22.2	30
d. All students in cohort	30.2	30.8	37.0	30.8	45
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	80.7%	77.2%	73.6%	73.0%	90
b. Mean GPA after first year	2.61	2.48	2.42	2.53	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%	90%
Diversity					
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark 2010-2011
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	89.5%	90.4%	91.2%	91.3%	78.0%
b. Percent non-white service area population, 18 or older (not benchmarked)	77.9%	79.1%	80.1%	80.1%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark 2010-2011
15 Percent minorities of full-time faculty	32.0%	33.3%	38.1%	36.0%	40.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark 2010-2011
16 Percent minorities of full-time administrative and professional staff	50.0%	53.5%	57.8%	58.6%	51.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	43.4	50.4	56.8	59.4	75
b. Asian, Pacific Islander	68.9	73.3	74.1	70.7	75
c. Hispanic	47.1	51.7	67.8	58.9	75
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	26.4	27.3	32.1	27.6	45
b. Asian, Pacific Islander	46.7	47.8	54.3	45.3	45
c. Hispanic	31.4	35.0	47.5	30.1	45

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Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	113	115	104	93	127
b. Data Processing	139	91	88	49	81
c. Engineering Technology	8	16	12	9	19
d. Health Services	166	165	177	223	182
e. Natural Science	0	0	0	0	0
f. Public Service	117	116	135	91	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%	90%
	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%	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%	100%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark 2010-2011
23 Licensure/certification exam pass rates					
a. Health Information Technology	33%	80%	100%	29%	90%
Number of Candidates	3	5	2	7	
b. Nuclear Medicine	100%	100%	100%	92%	100%
Number of Candidates	13	17	12	13	
c. Nursing	79%	95%	86%	88%	90%
Number of Candidates	76	80	98	88	
d. Radiography	91%	77%	97%	96%	90%
Number of Candidates	23	30	30	23	
e. Respiratory Therapy	57%	100%	93%	83%	90%
Number of Candidates	7	7	15	18	
f. Emergency Medical Technician	67%	75%	58%	85%	90%
Number of Candidates	18	16	12	12	
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark 2010-2011
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	8,971	9,579	13,112	14,491	10,000
b. Annual course enrollments	13,212	14,186	21,402	21,711	15,000
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark 2010-2011
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	6,232	6,961	7,319	8,460	5,000
b. Annual course enrollments	8,201	8,439	9,290	13,783	7,500
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	39	37	41	35	50
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,520	2,318	3,180	3,579	3,465
b. Annual course enrollments	3,563	3,334	6,634	9,450	5,198
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	100%	100%

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Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	7,847	8,128	7,773	8,574	10,000
b. Annual course enrollments	29,433	31,956	31,079	34,427	40,000
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	2,549	5,000
b. Annual course enrollments	0	0	0	2,625	10,000

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	38%	38%	38%	38%	50%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	57%	57%	56%	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

Explanation Required:

Graduation/Transfer Rates After Four Years – African Americans

The four-year graduation/transfer rates of African Americans at College of Southern Maryland has steadily dropped during the past three cohorts from 53.2 percent to 45.5 percent and quite a distance from the benchmark of 58.6 percent.

Response:

The data in 2007 shows a rebound in the graduation transfer rates of African American students: from 45% to 51%. However, this figure still remains below our targeted benchmark.

Earlier this academic year President Gottfried established the President's Council on Diversity and Inclusion, and at its most recent meeting, the Council identified the graduation and transfer rates of African American students as an important theme for our attention in this coming assessment and planning cycle. The Council intends to assess the effectiveness of current activities aimed at student success and to identify shortcomings that might be affecting African American students more than other ethnic groups. The Strategic Enrollment Management Council, formed also within the past academic year by the president, has taken up the issue as well.

The college has sought to improve its services to students in general who are in academic difficulty, presumably one of the chief causes of non-completion of goals (i.e. graduation / transfer). Responses that are common at other colleges such as an "early warning system" for students showing poor performance and tutorial services are very much in evidence (especially noteworthy are the refinements in tutoring in mathematics amid the traditional array of tutorial services). We also have begun preparatory classes in math and English in the high schools, designed to reduce the number of developmental classes that students might be required to take; summer bridge courses in English; transitional courses in mathematics and writing whereby students who are near placement at college level study need only take some additional refresher

material as part of the actual college course. Other initiatives are underway or are about to start such as a pilot program aimed at the basketball team, which had suffered significant attrition on academic grounds. The program includes mandatory study hours, special tutoring and mentoring. Lastly, a cohort pilot using a learning community model for students at the Prince Frederick campus who place into developmental English and mathematics is being initiated. These programs are not targeted specifically at African American students, but there are African American students in the programs, and we will monitor the success of that segment of the student population in light of the below target rate of graduation and transfer rates.

It remains somewhat puzzling that the graduation and transfer rates among African American students fluctuate as much as they do. CSM's student life offers significant opportunity for active involvement in college life, which the literature on retention suggests can be a significant enhancement to persistence and completion of academic goals. The Black Student Union, in this respect, has been an important anchor for African American students, and what is more, it is one of the most active clubs at the college. Still, the lower than desired success rates are disturbing, and the college will pursue the causes and possible solutions, especially with the special attention that the President's Council on Diversity and Inclusion and the Strategic Enrollment Management Council bring to the issue.

Occupational Program Associate Degrees and Credit Certificates Awarded – Data Processing

The enrollment in the Data Processing programs has been declining for several years. The number of awards in this field has dropped consistently from 113 to 80 during the past three years, leaving the college below its benchmark of 100.

Response: In 2001 CSM had 152 completers; in 2004, it was down to 113; in 2006, it was at 80; and last year there were 78. The college set the goal at 100 completers per year. There are several possible reasons for the decline.

In the past decade, the entire Information Technology (IT) field experienced a decline. This is due partly to the "dot-com bust", and the effects of this are still being felt. Additional influences nationwide include the practice of outsourcing jobs overseas, especially to India and China. There are now some indicators that show that the decline has reached its lowest point. This is evidenced by the number of completers in 2007 that were only two students fewer than the previous year.

The introduction of the Associate of Science degree in Computer Science at CSM is a second reason for the decline in associate degrees and certificates awarded in the occupational area of Data Processing. In the past, there have been many requests for the Computer Science degree from students and it was finally offered in 2005. The first students in the program graduated in 2007 (four students) and many more are on the way. In the past, students wishing to pursue a Bachelor degree in Computer Science needed first to declare a Data Processing degree program as their major. If the graduates of the Computer Science degree are included in the 2007 total completers, there would be a total of 82 completers. Although this does not reach the 100 completers benchmark, it is an increase from the previous year. The extra emphasis on higher

level Mathematics in Computer Science has caused some students to take an extra semester of college, retarding progress toward a degree.

A third possible reason for the decline is that more and more students are leaving CSM without getting their degree. As stated above, the demand for IT professionals has started to rise within the past two to three years. As a result, a growing number of CSM students are being recruited where previously they were able to complete the degree before beginning work. This does not necessarily mean that they have abandoned their study all together. In most cases, they are continuing their study while working full time, but at a slower pace.

CSM records show a significant increase in FTE in 2007-2008 for IT courses (9.3% increase in one year). It is hoped that this will translate to higher completers in the future. Within the past two to three years, the IT field has also started to pick up again. Many studies have shown that more and more companies are hiring IT staff.

Enrollment in Contract Training Courses

After experiencing a rise in enrollments in these courses between FY 2003 and FY 2005, the numbers turned down in FY 2006. Unduplicated annual headcount fell from 4,545 to 3,587 and yearly course enrollments dropped from 6,971 to 5,877. The respective benchmarks are 4,360 and 7,143.

Response: The decline in the enrollments in contract training for Fiscal Year 06 was due to the sophistication of the courses demanded by CSM's two largest contractors in that year, NavAir and NavSea. It is interesting that the contract training revenue for the year increased over the previous fiscal year, while enrollments did not achieve the benchmark and declined from the previous year.

These Department of Defense agencies undertook at the time an immersion in both Lean Operations and management courses that required significant effort by our contract training group to design the customized programs of study. CSM was able to successfully deliver this advanced training to the organizations and the experience and revenue were excellent.

Contract training is affected annually by several factors such as the needs of customers and the regional economy and government spending. Enrollment, revenue and penetration rates can be affected by these factors and then recover the next year.

Accessibility and Affordability

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 '07 annual unduplicated headcount 22,255 nearing the benchmark. The credit headcount declined 56 headcounts from one year ago whereas the non-credit increased by 1,486 headcounts from one year ago. CSM monitors its 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) increased by 2.6 percentage points and stands at 62.6%, exceeding the CSM benchmark for this

indicator. Indicator 3, the CSM market share of part-time undergraduate students (70.2% in fall 2007), is just below the benchmark (72%).

CSM's 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 improved (67.2% to 67.5%), and nearly meets the CSM benchmark of 67.9%. 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 time convenient for them. Online offerings are in high demand. Both credit and non-credit online course enrollments continue to grow at CSM (Indicator 5) and are well above the benchmarks. Recommendations by the CSM Distance Learning Task Force were implemented which addressed the increasing selection of courses, sections, and programs offered through online delivery.

Many students try to offset college costs through federal and state grants and loans (Indicator D). In FY '07, slightly more received some type of financial aid than in the previous fiscal year (21% in FY '06, 22% in FY '07). Additionally, a slightly larger percentage were Pell Grant recipients (11% in FY '06; 12% in FY '07). The college makes every effort to provide access by keeping tuition and fees low, and held tuition steady in FY '07, maintaining a rate less than half that of public four year institutions in the state (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. One measure of goal attainment is that of students who enroll in spring but do not return in fall. A survey conducted in fall 2007 indicates 61% report having met their academic goals (Indicator 8); this is a decline from 2005 of 3 percentage points, and below the CSM benchmark (64%) for this indicator. It should be mentioned that the change is within the survey margin of error and is not statistically significant. Reasons offered by students in the survey responses for non-goal attainment are largely based on personal and financial issues. CSM will continue to strengthen and affirm 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, 84.5% of the 2003 cohort identified as needing developmental courses completed their coursework (Indicator 9). This is an improvement over the last cohort reported. The persistence rate (Indicator 10) for all CSM students in the 2003 cohort is up nearly three percentage points; and for college-ready students, the persistence rate improved to 86.3%. The graduation/transfer rate (Indicator 11) after four years stands at 71.6%, a significant improvement on the 2002 cohort (62.4%) of

college-ready students (Indicator 11a), and exceeds the benchmark. CSM improved the graduation/transfer rate for developmental completers for the third consecutive year. The rate for Developmental Non-Completers rose sharply for the second consecutive year from 25% (2002 cohort) to 37.5% (2003 cohort) and well above the 24.0% benchmark. For all students in the cohort, the graduation/transfer rate also improved (from 56.7% to 65.1%).

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 and Inclusion", 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 local ties 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 '07, the percentage of minority student enrollment (30%) reflects an increase of 4.8 percentage points for this segment in four years.

The percent of minorities of full-time administrative and professional staff increased to 18.7% and exceeds the benchmark for this indicator (Indicator 16). The increase from 15.7% to 18.7% represents an increase of one administrative and three professional hires.

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. It offers programs in career fields where there is high demand and continually adjusts curricula to meet local employment needs. CSM awarded a total of 498 occupational program associate degrees and credit certificates in FY 2007, compared to 405 four years ago. This represents continuous growth in occupational associate and certificate program completions; a 23% increase in four years.

COMMUNITY OUTREACH AND IMPACT

CSM constantly develops learning experiences and support services that meet the needs of distinct groups. The College of Southern Maryland brought "A Lesson Before Dying," an Ernest J. Gaines novel set in Louisiana in the 1940s to Southern Maryland through "The Big Read". The Big Read program engaged the community in simultaneously reading and discussing a single book with the goal of spreading the joy of reading and initiating thoughtful dialogues such as book discussions, classroom assignments, public readings, poetry slam competitions and

performances that reached a diverse audience of lapsed and non-readers as community members participated in this dialogue. For the second consecutive year, community members were invited, through advertising in local newspapers and other media, to attend community forums: 'Slots in Southern Maryland: Good or Evil' and 'Should There be Limits to Immigration' are two examples. The forums were structured to encourage questions from the audience and dialogue with the panelists. In addition, the college hosted a Friday Night Lecture series which was also free and open to the public.

As part of the College of Southern Maryland's annual "Women in Math" workshops, high school students from Calvert, Charles and St. Mary's counties got some hands-on insight into math and science fields by females who have excelled in their areas of expertise. This year's mentors included women who shared their formulas for success in pharmacy, cryptography, architecture, chemical engineering, mechanical engineering and computer science.

The college expanded its personal enrichment program offerings. Kids' and Teen College now offer Saturday Discoveries conferences and classes which primarily focus on science, technology, art, and performing arts. In addition, summer offerings were piloted for Little Kids (ages 5-6) and High School students (ages 15 and up). Kids' College also includes extended day care options for working parents. Many new partnerships have been developed to enable delivery of more culinary arts, performing arts, and history courses to adult learners. Driver education training was expanded to include Calvert County in FY2007. These driver education services are now provided to all three counties that CSM serves.

Enrollment in noncredit workforce development courses (Indicator 24) grew between FY2004 to FY2007 (from 8,032 to 10,410). Enrollment in Continuing Professional Education leading to government or industry-related certification or licensure (Indicator 25) grew by more than 2,600 enrollments over the period FY2004 to FY2007 and by 1,652 in unduplicated headcount. CSM will be expanding this area further by offering additional licensure and certification courses over the next year, especially in the area of Health Services. 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. The Maryland Center for Environmental Training (MCET) is a statewide center that also offers contract training by providing site-specific environmental, health and safety training and services for municipalities, private businesses and industry, and state and federal agencies. The College of Southern Maryland has provided contract training services with 69 businesses in 2007 (Indicator 26).

SIGNIFICANT COST CONTAINMENT ACTIONS

2008

The significant cost containment actions adopted by the institution in fiscal year 2008 and the level or resources saved are listed below along with detailed ways in which the institution has reduced waste, improved the overall efficiency of operations, and achieved cost savings.

- Physical Plant personnel repaired the leaking exhaust duct in the kitchen of the cafeteria resulting in an estimated \$15,000 saving.
- The Building and Grounds staff were required to move four labs, two classrooms and eleven offices after the semester had started. The extremely short turn around time would have made contracting out expensive. By performing the task in-house, the college saved an estimated \$10,000
- The Physical Plant personnel did the site work for the gazebos at La Plata, Leonardtown and Prince Frederick, which saved approximately \$5,000.
- A temporary electric line was run to the water tower in support of the ST Building project resulting in a \$13,000 savings.
- Electrical hookups completed for the food carts at Leonardtown and Prince Frederick saved an estimated \$6,000.
- Acquired a bucket truck from SMECO which will be used to change parking lot lights at Leonardtown and Prince Frederick resulting in a \$5,000 per year savings.
- An OSHA class certifying the Engineering Technician to train Physical Plant staff, at a cost savings of \$6,000.
- The college is realizing additional cost savings as a result of the following initiatives. Savings from these will carry over into the next four years.
 - The Physical Plant decided that it would be more cost effective and produce better results by performing fire extinguisher testing and maintenance in-house, after acquiring required training, equipment and certifications. This will save \$10,000 in the first four years.
 - Operations and Maintenance staff have purchased electronic roof inspection equipment and is undergoing training. By performing the task using college staff, the college will save an estimated \$70,000 in the first four years.
 - The Operations and Maintenance staff installed tamper resistant covers on all thermostats on all campuses that did not have programmable thermostats installed. This is estimated to save \$5,000 to \$10,000 a year.
 - These are estimated to save \$80,000 over the next four years.
- The college realized approximately \$10,522 of savings through promoting competitive bidding on operational purchases. \$228,482 was awarded, with a total averaged cost of \$239,004.
- Estimated overall cost containment activities in FY2008 total \$70,522

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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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	65%	66%	63%	60%
B. Students with developmental education needs	41%	47%	48%	46%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated enrollments in English for Speakers of Other Languages (ESOL) courses	5	24	24	18
D. Financial aid recipients				
a. Percent receiving Pell grants	10%	10%	11%	12%
b. Percent receiving any financial aid	20%	22%	21%	22%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week	Not Available	65.4%	63.0%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	18%	19%	20%	21%
b. Asian, Pacific Islander	3%	3%	3%	3%
c. Hispanic	3%	3%	3%	3%
d. Native American	1%	1%	1%	1%
e. White	73%	71%	69%	69%
f. Foreign	0%	0%	1%	0%
g. Other	2%	3%	3%	3%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$18,240	\$19,291	\$19,148	\$19,933
b. Median income three years after graduation	\$40,287	\$41,992	\$36,679	\$37,679
c. Percent increase	120.9%	117.7%	91.6%	91.6%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	18794	20640	20869	22255	22777
b. Credit students	9997	9970	10035	9979	10507
c. Non-credit students	9276	11211	11351	12837	12270
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	59.1%	60.0%	60.0%	62.6%	60.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	74.7%	74.1%	71.5%	70.2%	72.0%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	69.2%	69.1%	67.2%	67.5%	67.9%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	2070	4334	5420	9850	6217
b. Non-credit	244	266	481	669	531
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	49.8%	48.0%	49.2%	48.0%	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%	61%	64%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	86.5%	86.1%	83.3%	84.5%	85.3%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	88.6%	83.2%	82.0%	86.3%	84.6%
b. Developmental completers	80.3%	77.4%	75.0%	76.5%	85.5%
c. Developmental non-completers	30.8%	52.9%	31.0%	37.5%	45.8%
d. All students in cohort	84.5%	80.5%	79.0%	82.1%	81.3%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	66.6%	64.8%	62.4%	71.6%	70.0%
b. Developmental completers	55.6%	46.8%	49.5%	55.0%	60.7%
c. Developmental non-completers	23.1%	11.8%	25.0%	37.5%	24.0%
d. All students in cohort	61.7%	57.3%	56.7%	65.1%	58.6%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	82.2%	79.9%	79.9%	79.9%	84.0%
b. Mean GPA after first year	2.76	2.67	2.69	2.71	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	25.2%	26.8%	28.6%	30.0%	26.4%
b. Percent non-white service area population, 18 or older (not benchmarked)	26.5%	27.6%	29.0%	30.0%	
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	17.0%	14.0%	14.0%	14.2%	17.0%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	10.4%	12.6%	15.7%	18.7%	17.0%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	69.4%	76.8%	70.7%	67.0%	81.3%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	
c. Hispanic	N<50	N<50	N<50	N<50	
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	53.2%	49.3%	45.5%	51.1%	58.6%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	
c. Hispanic	N<50	N<50	N<50	N<50	

**COLLEGE OF SOUTHERN MARYLAND
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Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	144	137	162	194	190
b. Data Processing	113	108	80	78	100
c. Engineering Technology	16	9	17	10	23
d. Health Services	58	105	110	113	134
e. Natural Science	0	0	1	2	3
f. Public Service	74	67	86	101	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 Number of Candidates	89% 55	87% 55	86% 78	82% 94	91%
b. Nursing License Exam (NCLEX) - LPN Number of Candidates	100% 8	100% 11	N/A None	100% 6	100%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5327	6875	6127	6723	7447
b. Annual course enrollments	8032	10560	9725	10410	11820
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	2736	3599	3655	4388	3966
b. Annual course enrollments	2890	3797	4577	5527	4600
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services* under contract.	54	97	84	69	98
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	3017	4545	3587	4002	4360
b. Annual course enrollments	4747	6971	5877	6184	7143
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	100%	100%

**COLLEGE OF SOUTHERN MARYLAND
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Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	3351	3576	5071	5899	6163
b. Annual course enrollments	5060	5127	7315	9074	8891
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	5	24	24	18	20
b. Annual course enrollments	5	24	24	18	20

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	46.7%	45.0%	46.0%	46.8%	48.6%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	55.5%	53.0%	54.0%	54.4%	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 college, almost two-thirds of the students work more than 20 hours per week. In each of the past four years, more than 80 percent of students starting in the fall required developmental instruction in reading, writing and/or mathematics.

More than a fourth of the students who attend Wor-Wic receive Pell grants, and almost 40 percent of Wor-Wic's student body receives some type of financial aid. These figures have decreased by 6 percent since FY 2004.

Almost 70 percent of the college's enrollment is white and almost one-fourth is African American. The other 7 percent consists of Asian, Hispanic, Native American and "other" students. Unduplicated headcount in English as a Second Language courses consisted of 74 students in FY 2007.

The median wage for employed occupational program graduates is considerably higher than prior to graduation. In FY 2007, the median wage of graduates three years after earning a degree or certificate was \$38,382 and the median wage of these same graduates a year before graduation was \$16,997, an increase of 126%.

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 34 percent or lower.

Wor-Wic served more than 10,000 unduplicated students (credit and non-credit combined) in FY 2007. The college has set its benchmark to increase student headcount above 11,000 by FY 2010. An institutional marketing plan has been developed and should help the college to meet its benchmark. Over the past four years, credit student headcount did not vary much until FY 2007 when it increased 4 percent. Non-credit student headcount fluctuated up and down by about 500 students over the past four years. These large changes could be due to a FY 2005 course contracted for a large number of students and shortened courses in FY 2007 that might have been attractive to more students. The percentage of all first-time, full-time service area residents attending higher education in Maryland who have chosen Wor-Wic was 47 percent in the fall of 2007. The college has set its benchmark at 50 percent in the fall of 2010. In addition, the college enrolls almost 80 percent of the part-time service area undergraduates pursuing higher education in Maryland.

Online registration and payment processes were implemented in time for the fall semester in 2007. This service increases access to students and addresses the college's strategic objective to increase overall enrollment. Implementing an online application process is also a strategic objective of the college and is planned to occur in FY 2009. 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 38 percent over the last four years and non-credit online course enrollments more than doubled in the same time frame. Last year, the college created a strategic objective to increase enrollment in online and hybrid courses. Even though credit enrollments had decreased from FY 2005 (891) to FY 2006 (796), there was an increase to almost 1,000 enrollments in FY 2007. The college implemented a new 10-week online summer session in FY 2008 and the upward trend is expected to continue.

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 47 percent in AY 03-04 to 54 percent in AY 06-07. 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 recommendation for greater collaboration between institutions of higher education and preK-12 schools.

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, 61 percent of the fall 2003 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 (84 percent) and for students who completed their required developmental coursework (77 percent) were both higher than the overall rate. Students who did not complete required developmental coursework had a much lower successful-persister rate of 35 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, 2002 and 2003 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 they did meet their educational goals.

Forty-three percent of the fall 2003 cohort either graduated or transferred within four years. The college has set its benchmark for the fall 2006 cohort at 51 percent. The college-ready students had a 74 percent graduation-transfer rate, the highest of the four years reported. The rates for developmental completers decreased from 60 percent for the fall 2000 cohort to 52 percent for the fall 2002 cohort, but then increased to 54 percent for the fall 2003 cohort. 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.

Of the students who attended in the spring of 2007 and did not graduate or return in the fall, more than two-thirds 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 college's "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. Almost three-fourths of the students who transferred from Wor-Wic to Maryland four-year institutions in the 2006-07 academic year had a first-year

GPA of 2.00 or higher, with an average of 2.50. 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 in the fall of 2004 and 2005 and 27 percent in the fall of 2006 and 2007.

Almost half of the African American students who started in the fall of 2003 earned an award, transferred or were still attending the college after four years. More than one-fourth of the students had graduated or transferred. 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 the diversity of faculty and administrative/professional employees, 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, a limited 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 7 percent in the fall of 2004 to 10 percent in the fall of 2007. 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 decreased to 4 percent in the fall of 2005 and then increased to 9 percent by the fall of 2007. Since the college employs less than 60 full-time administrators, changes of a few employees can lead to variability in the data for this indicator. Hiring one more minority administrator 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 associate degree nursing program by 16 additional students in the spring of 2008 and awards almost half of its occupational degrees and certificates in health services. To reach its benchmark of 180 health services awards in FY 2010, the college created a new strategic objective to increase student retention and goal achievement of practical nursing, registered nursing and radiologic technology students. One-fourth of the college's occupational degrees and certificates are awarded in public service programs and more than 20 percent are awarded in business programs. The rest of the occupational awards are earned in data processing and engineering technology. The increase in public service awards to 88 in FY 2004 influenced the benchmark to be set at 85 awards. However, annual awards in this area have been between 62 and 67 since then. Enrollments in the criminal justice academy, the main public service program, have declined recently and appear to be continuing in this direction.

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 2004 and FY 2007 and 98 percent in FY 2005 and FY 2006. The first-try pass rate for registered nursing graduates has been consistently higher than 90 percent 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. Almost half of the EMT-Paramedic students who took the licensure exam passed on their first try in FY 2004 and more than two-thirds passed in FY 2005. The program was changed from full time to part time in FY 2006 and no students took the exam that year because they required one more year of coursework first. The pass rate dropped to 18 percent in FY 2007 when the administration of the written exam changed from paper/pencil to computerized. The college is working to meet its benchmark of 80 percent pass rate and 16 students enrolled for FY 2010. To better prepare students for the computerized written exam, the college began using new testing software this year. In an effort to make preparation exams more similar to the national licensure examination, test items were changed to be more application based than in the past. In addition, competency-based testing was piloted for the intermediate-level students; licensure results are still pending.

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 2007, contracted workforce and workplace-related training courses were provided to more than 1,000 employees from 40 businesses and organizations. The decrease since FY 2004 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. At least 97 percent of the businesses and organizations that contracted

training in each of 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 has increased to 5,978 students and 8,960 enrollments in FY 2007. More than 50 percent of these students are preparing for government or industry-required certification or licensure or attending 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 300 students in non-credit basic skills and literacy courses in FY 2007. Many of these students took more than one course, resulting in more than 600 course enrollments in the same year. These courses include adult basic education, GED preparation and English as a second language.

Community service and lifelong learning course enrollments increased from 9 in FY 2005 to more than 100 in FY 2006 and more than 400 in FY 2007. 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 decreased from 44 to 42 percent over the past four years. The percentage of operating expenses that go to instruction alone has decreased from 42 to 40 percent in the same time period. The benchmarks for these indicators are set at 45 and 43 percent, respectively. The decrease in these percentages can be attributed to the increasing portion of operating expenditures that is allocated to plant services. With the addition of several new buildings, costs for utilities and maintenance have more than doubled over the past four years. Instructional costs have increased 23 percent in the same time frame.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with secondary schools in its service area. High school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school as a result of articulation agreements between the college and the local boards of education. Students attending public high schools or several private high schools in the service area can attend Wor-Wic with a tuition discount if they meet the school's dual enrollment eligibility requirements. In addition, general education courses are taught in the Worcester County public high schools.

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. Due to the increasing number of transfers, the college introduced a program this past year that invited transfer institutions to campus on Wednesdays to engage in one-on-one transfer advisement sessions with our students.

In the past year, the college's honors program has collaborated with Salisbury University to open honors program activities and seminars at both campuses to each other's students. There has also been an articulation developed so that core honors courses transferring from Wor-Wic will satisfy two core honors program requirements at Salisbury University. In the spring of 2008, the Maryland Collegiate Honors Council (MCHC) conference, which was hosted by Wor-Wic, was held for the first time on the Eastern Shore. Honors students from 16 two-year and four-year institutions in Maryland participated in individual, panel and poster presentations. Participants included honors students from local universities, Salisbury University and University of Maryland Eastern Shore, as well as Wor-Wic students.

In response to requests from area businesses looking for employees with a combination of electronics and computer skills, a new associate of applied science degree program option in computer engineering technology is being offered in the fall of 2008. The new program option addresses the requirements of companies that need employees who are competent in electronics and who also have a working knowledge of computer hardware and software. Students who successfully complete the program requirements can find employment as computer electronics technicians.

In the fall of 2007, the new culinary arts option of the hotel-motel-restaurant management program was implemented to provide students with the knowledge and skills needed to begin a career as a chef or to upgrade their skills. Students 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 met with local high school career and technology centers and has established articulated credit from the secondary level to college.

Another new option, forensic science, was offered in the criminal justice program in the fall of 2007. This associate degree was 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 registered nursing program expanded in January of 2008 to include the 16 additional practical nursing students admitted in January of 2007. 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.

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 summer online courses were offered in the summer of 2007 session and 10 courses were offered in the summer of 2008 session.

Hybrid courses were developed and offered for the first time in FY 2008. These courses incorporate a blend of face-to-face and Web-based instruction and allow students to complete more work off campus than in traditional face-to-face courses.

Education transfer students at the college volunteer to provide reading and mathematics tutoring to local elementary school students. The college helps to link its students with tutoring programs in Wicomico and Somerset counties, and plans to also work with Worcester County in the fall of 2008.

New Summer Scholars courses, offered for gifted and talented students entering grades five through eight, started in July of 2007. The courses covered forensics, crime scene investigation and crime lab chemistry, as well as space science, origins of the universe and the life cycle of stars. Expanded courses offered in the summer of 2008 include culinary arts, critical thinking, digital arts, language arts and science areas. Before and after care is also available for students in the courses.

The college's commercial driver's license (CDL) training program expanded in the fall of 2007 to include training for students interested in obtaining a Class B license. The Class B CDL license enables drivers to operate dump trucks, tankers and other delivery vehicles. The Class A CDL license training, in place since FY 2004, helps students learn skills to operate tractor trailers and other large trucks, as well as Class B vehicles.

In FY 2008, college representatives attended college fairs sponsored by the Delmarva Education Foundation and community forums that focused on community and family issues, career and educational opportunities and women's issues. Career exploration campus visits were conducted for middle and high school students, as well as students from the Wicomico County Adult Learning Center. In addition, a career assessment and job search presentation was conducted for a Christian women's group at their offices in Berlin. The college's job fair in April of 2008 was attended by more than 50 local employers and more than 300 students, alumni and community members.

Changes have been made to increase the flexibility of a work experience program offered by Wor-Wic in partnership with the Tri-County Workforce Development Initiative and the Maryland Department of Human Resources. 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. More than 250 individuals from the tri-county area were referred by the Department of Social Services and participated in the program in FY 2008.

COST CONTAINMENT

Significant Cost Containment Actions

During FY 2008, the following cost containment measures were implemented:

1. Purchased computer equipment for the new Workforce Development Center with a special one-time grant from Worcester County (savings of \$250,000).
2. Funded nursing faculty for the nursing program expansion with grant money (savings of \$75,112).
3. Supplemented the salaries of an office technology lab instructor and two developmental and math lab coordinators with Perkins grant funding (savings of \$54,000).
4. Used part-time faculty and delayed the hiring of two full-time faculty members until the following fiscal year (savings of \$50,000).
5. Installed irrigation around the new Workforce Development Center with college employees instead of hiring an outside company (savings of \$35,000).
6. Renovated two restrooms with college employees instead of contracting the work (savings of \$35,000).
7. Purchased computers and software at a discounted price by using the MEEC contract (savings of \$28,860).
8. Developed new computer programs with college employees instead of paying a consultant (savings of \$27,500).
9. Supplemented the salaries of two instructors with a National Science Foundation Grant (savings of \$12,916).
10. Created a bid to sell the college's water tank to a local business with the stipulation that the buyer pay for removal of the water tank instead of the college paying for it to be recycled (savings \$12,000).
11. Created another part-time position instead of converting a part-time building attendant to full time (savings of \$10,000).
12. Entered into a new MEEC cooperative contract with Adobe to save on Adobe Creative Suite licenses (savings of \$3,344).
13. Received a discount on Armstrong floor tile by using a National Joint Powers Association agreement with Continental Flooring (savings of \$1,600).
14. Found a new, less expensive vendor to print envelopes (savings of \$1,080).
15. Earned points through the HP Rewards Program by recycling toner cartridges. Points were used to purchase a printer for the new honors classroom/lab (savings of \$1,000).
16. Cross-trained media center and mathematics laboratory staff to cover the testing center during non-academic times (savings of \$1,000).
17. Switched vendors for purchasing business cards (savings of \$415).
18. Changed vendors for recycling (savings of \$360).

**WOR-WIC COMMUNITY COLLEGE
2008 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 2004	Fall 2005	Fall 2006	Fall 2007
A. Percent credit students enrolled part-time	71%	68%	68%	68%
B. Students with developmental education needs	82%	84%	87%	81%
	FY 2004	FY 2005	FY 2006	FY 2007
C. Total unduplicated headcount enrollment in ESOL courses	74	106	104	74
D. Financial aid recipients				
a. Percent receiving Pell grants	35%	36%	32%	29%
b. Percent receiving any financial aid	45%	45%	42%	39%
	Sp 2004	Sp 2006	Sp 2008	
E. Credit students employed more than 20 hrs/ week		65%	63%	63%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007
F. Student racial/ethnic distribution				
a. African American	26%	25%	22%	24%
b. Asian, Pacific Islander	1%	2%	1%	2%
c. Hispanic	1%	2%	2%	2%
d. Native American	1%	0%	0%	0%
e. White	68%	68%	72%	69%
f. Foreign	0%	0%	0%	0%
g. Other	3%	3%	3%	3%
	FY 2004	FY 2005	FY 2006	FY 2007
G. Wage growth of occupational degree graduates**				
a. Median income one year prior to graduation	\$14,626	\$14,826	\$16,618	\$16,997
b. Median income three years after graduation	\$32,903	\$38,723	\$39,799	\$38,382
c. Percent increase	125%	161%	139%	126%

Accessibility and Affordability

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	9,782	10,392	9,888	10,465	11,184
b. Credit students	4,265	4,351	4,326	4,486	4,803
c. Non-credit students	6,013	6,576	6,013	6,496	6,800
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	41%	47%	46%	47%	50%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
3 Market share of part-time undergraduates	78%	78%	76%	79%	80%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	47%	52%	53%	54%	57%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	716	891	796	990	1,200
b. Non-credit	117	201	264	264	400
	FY 2005	FY 2006	FY 2007	FY 2008	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	33%	33%	34%	34%	40%

**WOR-WIC COMMUNITY COLLEGE
2008 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	96%	96%	98%	99%	96%
	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%	67%	68%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	32%	33%	34%	34%	40%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	82%	47%	80%	84%	85%
b. Developmental completers	87%	83%	80%	77%	85%
c. Developmental non-completers	45%	35%	36%	35%	45%
d. All students in cohort	71%	60%	64%	61%	71%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	62%	37%	65%	74%	70%
b. Developmental completers	60%	55%	52%	54%	65%
c. Developmental non-completers	22%	19%	21%	20%	25%
d. All students in cohort	47%	39%	42%	43%	51%
	AY 03-04	AY 04-05	AY 05-06	AY 06-07	Benchmark AY 09-10
12 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	80%	78%	77%	74%	82%
b. Mean GPA after first year	2.67	2.55	2.52	2.50	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 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	29%	29%	26%	29%	26%
b. Percent non-white service area population, 18 or older (not benchmarked)	26%	26%	27%	27%	NA
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
15 Percent minorities of full-time faculty	7%	7%	9%	10%	12%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	9%	4%	7%	9%	10%
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	61%	38%	48%	48%	60%
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*
	Fall 2000 Cohort	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	30%	17%	28%	28%	35%
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*

**WOR-WIC COMMUNITY COLLEGE
2008 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area					
a. Business	50	69	75	60	85
b. Data Processing	11	7	11	10	20
c. Engineering Technology	9	10	10	5	15
d. Health Services	66	146	136	112	180
e. Natural Science	0	0	0	0	0
f. Public Service	88	67	62	63	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 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. LPN	100%	98%	98%	100%	95%
Number of Candidates	47	45	48	34	55
b. RN	91%	94%	92%	97%	90%
Number of Candidates	44	54	53	35	65
c. Radiologic Technology	100%	100%	100%	100%	95%
Number of Candidates	12	8	8	8	15
d. EMT-Paramedic	47%	67%	NA	18%	80%
Number of Candidates	19	9	0	11	16
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,771	5,904	5,584	5,978	6,494
b. Annual course enrollments	8,518	8,710	8,340	8,960	9,581
	FY 2004	FY 2005	FY 2006	FY 2007	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	3,225	2,820
b. Annual course enrollments	3,782	4,293	3,759	4,920	3,969
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
26 Number of business organizations provided training and services under contract	35	33	34	40	46
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,611	1,919	1,264	1,075	2,000
b. Annual course enrollments	1,953	2,286	1,535	1,422	2,400
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	97%	98%	95%

**WOR-WIC COMMUNITY COLLEGE
2008 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	11	8	69	282	75
b. Annual course enrollments	12	9	122	432	130
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	254	400	381	299	425
b. Annual course enrollments	660	604	797	625	700

Effective Use of Public Funding

	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
31 Percentage of expenditures on instruction	42%	41%	41%	40%	43%
	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	44%	43%	43%	42%	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

Bowie State University has a rich and vibrant history as the State's oldest historically black institution. The institution's new Strategic Plan builds upon that foundation by re-committing to providing high-quality and affordable academic programs, supporting access and academic success, promoting regional economic and workforce development, expanding external funding sources, and promoting efficient and effective use on institutional resources in an institutional climate that recognizes excellence, civility, integrity, diversity and accountability as its core values.

Bowie State University, which is located within Prince George's County, continues to be 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).

Today, technology, nursing, business, and natural sciences represent a significant expansion of the original institutional mission. Bowie State is well-positioned for continued growth and to meet the workforce needs of state and the region. Bowie State University will continue to play a major role in the larger global community.

Vision

Building on its image as a student-centered institution, Bowie State University will provide its 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 excels in teacher education and will become the premier teacher of teachers. Through the integration of

internal business processes, technology, and the teamwork of administrations, faculty and staff, the University will be recognized statewide as the model of excellence in higher education for the effective and efficient use of human, fiscal and physical resources.

Significant Trends

The Strategic Plan continues to drive the institution to evaluate and improve its educational offerings, outreach activities and services to internal and external communities.

During FY 2008, the institution further solidified its administrative structure by hiring new deans for each of its four schools: School of Professional Studies (July 2007), School of Business (December 2007), School of Arts and Sciences (June 2008), and School of Education (June 2008). This new leadership brings renewed focus on the academic programs. In addition, the institution launched a search for a new Provost and Vice President for Academic Affairs.

In spring, 2008 the institution launched a new bachelor's degree in sport management with nine concentrations: public relations, print journalism, broadcast journalism, general business management, marketing, media management, telecommunications, and economics. Programmatic enhancements are underway to improve the Doctorate of Education in educational leadership degree program. The nursing curriculum was revised: students are admitted to nursing courses at the end of the freshmen year; performance outcome measures were increased; progressive diagnostic testing and learning enhancement tools were integrated throughout the curriculum; and the number of online courses for RN to BSN students was increased.

Increased focus on marketing and recruitment has shown positive results. Fall 2007 headcount grew by 2.1 percent to 5,404. Full-time undergraduate student population continued to expand to 3,597 (+8%) and now comprise two thirds of the total student population. New student interest in Bowie rose over fall 2006. The number of undergraduate applications increased to approximately 5,000 resulting in the largest freshmen class in 10 years and an 8 percent increase over fall 2006. New Maryland community college transfer undergraduate students increased by 46 students to 212 in fall 2007. There are over 1,100 graduate students enrolled in business, education, information technology, nursing and public administration.

During spring 2008, the University System of Maryland officially designated Bowie as a "growth institution," confirming the expectation that Bowie will absorb more students over the next decade. The institution continues aggressive marketing and outreach as part of an ongoing enrollment initiative.

The University System of Maryland launched its "Closing the Achievement Gap" initiative in fall 2007 in recognition of the disparity in academic performance between groups of students especially groups defined by gender, race/ethnicity and socioeconomic status. Bowie State, along with other USM institutions developed a plan for reducing in half the gap in retention and graduation rates over the next 5 – 7 years. Bowie's benchmark is to decrease the achievement gap in retention and graduation rates between its African-American students and African-American students in USM. At the time the plan was developed, the 2nd year retention rate gap was 7 percentage points, increasing to 14 percentage points in 4th year retention. The graduation

rate gap is 18 percentage points. The strategies outlined in Bowie's *Closing the Achievement Gap* plan are multifaceted and are based on best practices.

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

MFR Objectives 1.1 – 1.4 (response to MHEC explanation required for Objective 1.4)

Bowie has reached the Board of Regents' goal for faculty teaching load and has surpassed its own goal of increasing the numbers of faculty with terminal degrees. This is the result of efforts to more carefully scrutinize the institution's hiring practices and place greater emphasis on meeting specific programmatic needs. (Objectives 1.1 and 1.2).

In response to the Commission's request for information related to its objective to increase its graduation rate, as mentioned above, Bowie has submitted its *Closing the Achievement Gap* plan to the USM. Selected action steps include: revamping student orientation, extending mandatory advising, increasing by 10 percent each year the number of need-based and academic scholarships, strengthening the linkages between student mid-term performance and student support services and reducing class size in selected freshmen courses. Implementing these and many other action items in an aligned and strategic manner will enable Bowie students to achieve their full potential and for the institution to realize increases in retention and graduation rates. (Objectives 1.3 and 1.4). At the present time it is unrealistic to project a that Bowie's six-year graduation will reach 51 percent next year. The goal in the *Closing the Achievement Gap* plan is to reduce the gap by 2 percentage points annually. Consistent with the *Achievement Gap* plan, and with new academic leadership focusing on improving programs and services, Bowie's FY 2009 goal should be 40 percent.

GOAL 2: INCREASE THE STATE'S SUPPLY OF QUALIFIED GRADUATES IN THE HIGH-DEMAND FIELDS AND WORKFORCE SHORTAGE AREAS

MFR Objectives 2.1 – 2.3

Teacher education, nursing and information technology are the areas specifically listed in the MFR to support economic and workforce development. The goal in Objective 2.1 is to increase the number of undergraduate degrees awarded in these three areas by 25 percent between FY 2004 and FY 2009. Many factors have impacted the institution's capability to meet this goal. New leadership, curricula changes and an increased focus on marketing is expected to yield greater results in the teacher education program. With specific regard to the drop in IT graduate production identified in the Commission's analysis, as at institutions nationwide, student interest in and demand for information technology programs has slowed in recent years. However, this has begun to change. As the most recent data indicate, enrollments in IT have begun to rebound, with increases recorded in each of the past two fiscal years. New leadership and greater marketing should continue to have a positive impact on Bowie's information technology programs in the future.

Demand for the undergraduate nursing program continues to exceed capacity. Enrollment of first time freshmen and transfer students is 250 percent greater than programmatic resources can support. In fall 2007, 75 qualified students were denied admission. The program needs more nursing faculty, laboratory space and off-campus clinical placements to serve more students. Funding provided through the *Achievement Gap* initiative will enable the institution to hire more faculty and to explore options for working with local health facilities to meet the necessary clinical requirements. Laboratory space continues to be a serious challenge. The curriculum was redesigned to address the learning objectives and the low pass rate for the nursing licensing examination.

GOAL 3: INCREASE AND SUSTAIN ACCESS TO HIGHER EDUCATION FOR MARYLAND'S DIVERSE CITIZENRY

MFR Objectives 3.1 and 3.2

During FY 2008 Bowie began implementing its objectives related to Goal 2 of the Strategic Plan – Support growth by enhancing recruitment, access and retention efforts University-wide. Initial results of new marketing and recruitment plan was an increase in first-time undergraduate applications increased to approximately 5,000 resulting in the largest freshmen class since in 10 years and an 8 percent growth over fall 2006. The yield rate also continued its rebound and was 43 percent for the fall 2007.

The expansion of web-enhanced courses at Bowie State University continues even though the institution is unlikely to achieve its goal to offer an entire program online by FY 2009. Between fall 2006 and fall 2007, enrollment in distance education courses increased from 353 to 378. It anticipated that this trend will continue given increases in enrollment. With the hiring of four new academic deans in FY 08, and with a search for a new provost underway, the institution anticipates that a new academic plan will bring a more defined focus on online learning.

GOAL 4: ENHANCE INCOME FROM EXTERNAL RESOURCES TO REDUCE DEPENDENCE ON STATE APPROPRIATION

MFR Objectives 4.1 and 4.2

A comprehensive communication/solicitation plan including both mail and “phone” appeals served as the basis for the increase in our alumni participation rate. All alumni were contacted and invited to invest in Bowie State as opposed to the smaller or selected groups used in the past. Additionally, a professional “telemarketing firm” was contracted to facilitate our “phone” appeal. Relations were strengthened with the Bowie State University National Alumni Association which contributed to the increase as well.

The university restructured its Office of Federal Research and Development to meet the goals of seeking 50 percent more grants in two years and increasing the grant dollars by 25 percent. Additional space has been refurbished and additional clerical and professional staff has been hired to address these two goals.

GOAL 5: PRODUCE GRADUATES THAT CONTINUALLY CULTIVATE A WELL-EDUCATED
WORKFORCE

MFR Objective 5.1 and 5.2

Bowie State University was an active participant in the Building Engagement and Attainment for Minority Students (BEAMS) initiative. This project, which completed its work in fall 2007, provided Bowie with information to build its USM “Closing the Achievement Gap” plan. Developing stronger advising and mentoring strategies and incorporating strategic student and faculty interactions are part of the Bowie’s approach to increasing student achievement and are findings from participation in BEAMS.

Cost Containment Efforts in FY 2008

In Fiscal Year 2008, Bowie State University's (BSU) cost avoidances; cost savings and strategic reallocations are closely aligned with the detailed report provided to the University System of Maryland (USM) earlier in the year. For Fiscal Year 2008, the BSU Community's efforts to reduce waste and improve overall efficiency has resulted in approximately \$41,000 in cost avoidances; \$322,000 in cost savings; and \$568,000 in strategic reallocation. Below are lists of each of these efforts that were planned and implemented in FY 2008.

Changes in Cost Avoidance Initiatives

- Increasing utilization of the CPB Payroll Online Service Center for online check stubs. Bowie State University will no longer mail check stubs. Furthermore, those not enrolled in the on-line system, will have to come to the Controller's Office to receive checks. (\$7,000)
- The University is implementing efforts to be an environmental conscious institution by printing marketing materials on recycle and post consumer waste paper stock. (\$3,000)
- Establishing a relationship with vendors who would contribute printing services. (\$1,000)
- Hiring police officers with certifications to save on academy training costs. (\$30,000)

Changes in Cost Saving Initiatives

- The University plans to re-bid Fire Security Maintenance Contract at lower price. (\$7,000)
- Also, the University will re-bid the Bookstore Management Contract for guaranteed additional revenue for the University. (\$50,000)
- Developed two on-line courses which allowed the department to service more students per course section, thereby reducing the costs for additional adjuncts. (\$5,000)
- Use in-house A&E staff to design renovation projects versus outside source. (\$20,000)
- Use of graduate teaching assistants in lower level courses, thus saving the cost of hiring additional adjunct faculty while providing experiences for graduate students. (\$2,000)
- Delay the hiring of various staff positions where applicable to recognize additional savings. (\$200,000)
- Social Work Curriculum Brochures are available on-line for current and potential student inquires to minimize printing, mailing and postage costs. (\$5,000)
- The University will encourage increased utilization of the BSU student e-mail accounts for paperless communication with social work students, reducing paper and printing costs. (\$1,000)
- Course syllabus will be placed on-line, reducing the use of paper and the strain on the copier. (\$5,000)
- The University will recycle office furniture, computers, and other educational materials for all new faculty-adjuncts, contractual, and regular employees. (\$2,000)
- University wide brochures, standard reports & forms, and other recruitment materials will be placed online to reduce printing costs. (\$10,000)
- The Division of Student Affairs will electronically produce and distribute the Student Affairs newsletter. (\$3,000)
- Upgraded copying systems that will allow the University to print large quantities of marketing material in house. (\$11,000)
- Increased communication between faculty and students via e-mail and Black Board, reducing the cost of paper supplies, postage, and long distance telephone charges. (\$1,000)

Changes in Strategic Reallocation

- Allocated Administrative Charges to Auxiliary Operations to address the standardization of direct and indirect costs allocated to self-supporting entities. (\$568,000)

BSU will continue its commitment to enhance these efforts by considering and launching other initiatives aimed at enhancing the efficiency effort in subsequent years.

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 8.6 to be within the Regents' goal of 7 to 8 courses per academic year, for comprehensive institutions.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Quality	Course Units Taught by FTE Core Faculty ¹	8.6	8.5	7.5	7.9

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Quality	Percent of faculty with terminal degrees	78%	78%	90%	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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
		73%	77%	72%	70%
Output	Second-year retention rate	2003 cohort	2004 cohort	2005 cohort	2006 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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
		41%	41%	40%	40%
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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of undergraduates enrolled in teacher education	322	340	315	327
Output	Number of graduates employed as new hires in Maryland public schools (annual actuals per MSDE) ⁵	28	58	45	24
Input	Number of undergraduates enrolled in nursing program	441	455	392 ²	396 ²

Output	Number of graduates from undergraduate nursing	53	55	N/A ³	NA ³
Input	Number of students enrolled in IT programs	350	333	340	362
Output	Number of graduates from IT programs (annually)	47	48	49	46

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 Actual
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 Actual
Quality	Pass rates for graduates of the generic nursing program	95%	N/A ³	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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Percentage of all applicants who enrolled	45%	48%	49%	43%

Objective 3.2 Offer at least one online program by FY 2009 from 0 in 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of online programs	N/A	0	0	0

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Quality	Dollars of alumni giving	\$104,869	\$110,000	\$115,000	\$188,000
Output	Number of alumni donors	1,243	1,300	2,275	2,300

Objective 4.2 Increase the amount of grant funding to \$10 million by FY 2009, from \$8.2 million in 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
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Outcome	Total R&D expenditures (millions)	\$8.2M	\$7.9M	\$8.3M	\$8.5M
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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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
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%	98%

Note:

¹ USM Faculty Workload Report.

² The generic nursing program was abolished and a new bachelor's nursing program was implemented in fall 2006. Data include RN to BSN students.

³ New program and modification.

⁴ Praxis pass rates include undergraduate candidates only.

⁵ For FY 08 the measure has been revised to reflect fiscal year actuals, provided by MSDE, on the number of graduates from BSU who were reported by local education agencies to MSDE as "new teacher hires." MSDE acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."

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

Institutional Assessment of the 2008 Managing for Results (MFR) Accountability Report

Overview

Nationally recognized for its academic programs, urban educational 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.

Academic Development

The University has made significant enhancements in the area of academics, including strengthening course offerings and revamping the academic program review process. New academic program collaborations and partnerships are underway, including new programs abroad, as well as the reaffirmation of partnerships with feeder schools in the community. Coppin State University (CSU) also has expanded its offerings with a new Health Information Management (HIM) program, making it the only four-year institution in Maryland to offer a program in that discipline.

Since 2003, considerable changes have occurred at Coppin State University: a change in presidential leadership, a change in the status of the institution, and a change in the physical plant, to name a few. In January 2008, Dr. Reginald Avery became the 5th President of the University, and he is deeply committed to advancing excellence and effectiveness in all areas in

support of the University's important legacy, mission, goals and strategic initiatives.

In April 2008, Coppin State University (CSU) presented its decennial self-study, "Pioneering Academic and Community Innovation through Technology," to the Middle States Commission on Higher Education (MSCHE), for its reaffirmation of accreditation. This self-study report provides a comprehensive review and analysis of evidence, which shows CSU in compliance with all fourteen standards as outlined in the MSCHE Characteristics of Excellence in Higher Education (2006).

Capital Development

The new Health and Human Services Building (HHSB) is scheduled for completion in fall 2008 and it will be the largest academic building on Coppin's campus. 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 dollar 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) is under construction and it 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.

Overall, the MFR goals are consistent with the CSU's strategic goals, which are aligned with broader strategic goals of the University System of Maryland (USM) and the 2004 Maryland State Plan for Postsecondary Education (MSP). 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 for congruency with CSU mission of achieving excellence and student success. CSU 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.

Progress Made in Achieving MFR's Goals and Objectives

MFR Goal 1: *Provide access to higher education for diverse citizens of Maryland.*

MSP Goal 2: *Achieve a system of postsecondary education that promotes accessibility and*

affordability for all Marylanders.

Progress Made

A critical mission of Coppin State University 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 enrolled 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 increased from 12.9% in 2004 to 15.3% in 2006.

As evidenced in Objective 1.1, CSU continues to provide access to higher education to more diverse student body. The percent of students whose ethnicity is not African-American grew from 6% in 2005 to 14% in 2008. The sudden increase in number was due to the fact that CSU went to an online application system in fall 2007. This process change led to shifts in self-reported “other” race/ethnicity category. That process change caused the number in other categories to grow from 3 in FY 2007 to 186 in FY 2008. Distance education courses provide access to CSU students 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 512 in 2005 to 1,373 in 2008 (Objective 1.2).

Accomplishments, Challenges, and Future Directions

Performance measures for objectives 1.1 and 1.2 have been met and even exceeded. However, in alignment with its mission, CSU will continue to promote and actively engage in strategies to promote access for first-generation students within races, ethnic classifications and socioeconomic status in order to continue to contribute to the state’s goal of promoting access and affordability. The commitment to access and diversity in a rich urban environment is a natural fit for CSU.

MFR Goal 2: *Promote economic development in Maryland’s areas of critical need in particular and the inner city in general.*

MSP Goal 4: *Strengthen and expand teacher preparation programs and support student centered, preK-16 education to promote student success at all levels.*

Progress Made

Coppin State University contributes to the economic development and growth of Baltimore City and the State through the preparation of our students to fill critical workforce shortage areas.

Teacher Education: CSU’s School of Education is accredited by the National Council for Accreditation of Teacher Education (NCATE). Over the past four years, while the number of undergraduate students intending to major in teacher education programs has decreased slightly,

the number of qualified undergraduates admitted into the program has remained relatively constant except for 2008 which shows a slight decrease. While the teacher education program and academic standard is rigorous, 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1). The goal to produce 25 or more teacher education graduates for employment in Maryland is being met. The total number of students completing teacher training program was 25 in FY 2008. While the latest number of Coppin's teacher graduates employed in Maryland is not yet available from Maryland State Department of Education (MSDE), historical trend had shown, on average, 22 graduates join the State teaching workforce on an annual basis.

Information Technology: CSU, Computer Science and Information Technology (IT) track of Management Science 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. Through increases in enrollment in this program for the next five years, CSU expects to graduate more IT graduates in the future (***Response to Objective 2.2 of MFR 2007***).

Nursing: The Nursing program continues to grow a larger pool of student intending to major in the program. This number has grown from 829 in FY 2005 to 869 in FY 2008. Within the same time period, the number of qualified undergraduate students admitted into the nursing program, on average was 480 (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 was 87% in FY 2007 surpassing our goal of 85% by FY 2009.

Accomplishments, Challenges, and Future Directions

Two out of three performance objectives for this goal are being met. In regards to the decline in enrollment of Information Technology and its graduates, CSU will undertake initiatives to attract more students to information technology fields that will produce higher graduate yield. Even though the outcome of producing 25 CSU teacher education graduates for employment in Maryland is being met, our research shows that Maryland teacher's salaries that are less competitive than some neighboring states may be attributable for not getting a larger yield. Likewise, the result of the Graduating Senior Survey shows that some of the graduates are deciding to attend graduate school immediately after attaining a bachelor's degree. With the completion of the HHSB in fall 2008, we expect undergraduate Nursing enrollment to grow further and perhaps reduce the number of qualified undergraduate students who were not admitted into the program. The result of the FY2008 alumni survey shows that the goal of placing 85% of the Nursing graduates in Maryland workforce is achieved.

MFR Goal 3: *Improve retention and graduation rates of undergraduate students.*

MSP Goal 5: *Promote economic growth and vitality through the advancement of research and*

the development of a highly qualified workforce.

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. Coppin's second-year retention rates had declined from 67% in FY 2005 to 62% in FY 2008. Its six-year graduation rates had declined from 27% in FY 2005 to 22% in FY 2008.

These declining rates are immediate priority of the administration, and while many retention strategies or initiatives had been used in the past by CSU, there is a concern by the campus administrators that these strategies are not yielding the desired outcomes. In order to turn this outcome around, an enrollment and retention taskforce is being created by the President, Dr. Avery, along with the recruitment of a Vice President for Enrollment Management to ensure that CSU enrollment management plan increases in the retention and graduation rates.

Accomplishments, Challenges, and Future Directions

The four performance objectives for this goal need immediate intervention and are currently addressed by the present administration. Retention and graduation rates are the number one component required for sustained enrollment. Retention rates must incorporate best practices that are the best fit for CSU. Strategies required for a consistent retention rate must be fully developed in a comprehensive Enrollment Management Plan. Coppin's retention and graduation rates will be monitored and appropriate actions taken to increase them. We will continue to assess all aspects of the University, including policies and procedures, budget planning and development processes, and other matters that will allow for informed judgments and decisions with the ultimate goals of instituting effectiveness, efficiency and accountability measure in all areas.

MFR Goal 4: *Provide solutions to urban community problems through outreach, public service and active research agenda.*

MSP Goal 4: *Strengthen and expand teacher preparation programs and support student centered, preK-16 education to promote student success at all levels.*

Progress Made

As part of its urban education agenda to provide solutions to urban community problems, CSU manages and oversees Rosemont Elementary School. Today, Rosemont ranks among the top 10% of Maryland's elementary schools. In addition, in order to continue to *Nurturing Potential and Transforming Lives*, Coppin Academy was launched in July 2005. This is a unique university-assisted high school located on the campus. Coppin Academy has already distinguished itself in a major way by qualifying to compete in the national competition of the highly esteemed National History Day competition (NHD). 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.

These accomplishments cannot be achieved without the commitment and dedication of our faculty to public service. Even though the average number of days CSU core faculty spent in community outreach, public service and research activities has remained 19 days in the last three years, efforts are underway to meet the goal set (21 days) for FY 2009.

Accomplishments, Challenges, and Future Directions:

Objective 4.1 is close to being met. In order to improve quality, CSU will recruit high caliber faculty with terminal degrees in order to increase the percentage of full-time faculty with terminal degrees to 60%. While the percentage of full-time faculty with terminal degrees declined from 59% in 2005 to 53% in 2008, retirement and resignation are contributing factors for the decline. CSU will continue to monitor the performance.

MFR Goal 5: *Achieve and sustain national eminence in providing quality liberal arts and sciences education.*

MSP Goal 1: *Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the state and the nation.*

Progress Made

There is evidence that CSU offers appropriate curriculum and courses of study that guide the institution in the fulfillment of its mission, evidenced by course syllabi, accreditation process, periodic program review, and self-studies comparing peer institutions' retention and graduation rates. In addition to the main campus, CSU offers courses at three other instructional sites: Baltimore City, Prince George's, and St. Mary's counties. CSU has also developed over 50 on-line courses and more than 60 technology-enhanced courses through the use of Blackboard and Tegrity. Off-campus courses, technology enhanced courses and on-line courses meet the same standards as other courses offered at CSU.

To improve quality and effectiveness, CSU is now comprised of five schools and one college-the School of Arts and Sciences, the School of Education, the School of Nursing, the School of Professional Studies, the School of Management Science and Economics 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 Pennsylvania State University. Thirteen Coppin students are currently enrolled in doctoral programs at leading

research universities.

Accomplishments, Challenges, and Future Directions:

Performance measures for this goal are being met. Results of Coppin State University alumni survey shows that 97% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 5.1). Similarly, alumni also report a high level of satisfaction with their preparation for employment (Objective 5.2), a goal we have established in the 90 percentile.

MFR Goal 6: *Increase revenue from alternative sources to state appropriations.*

MSP Goal 1: *Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the state and the nation.*

Progress Made

External fundraising is primarily the responsibility of the Development Foundation of the Division of Institutional Advancement. Funds from the Coppin Development Foundation have been small but are an essential revenue source. These funds have been used for faculty development, endowed faculty chairs, student scholarships, cultural enrichment programs and the Coppin Academy. In fiscal year 2005, \$1,725,396 was raised. During fiscal year 2006, Institutional Advancement was reorganized, resulting in a decline in fundraising initiatives. In fiscal year 2006 the amount raised was \$388,625.

In 2006, an Interim Vice President for Institutional Advancement was appointed. The division has been reorganized, including the hiring of a major gifts director. The slow progress in building its endowment through fundraising and gifts has been a major Institutional Advancement problem. The plan is to raise more philanthropic revenue. Thus, in 2005 the Development Foundation launched a capital campaign, "The Coppin Campaign: Become a Part of Our Future." The campaign is geared to raise \$15 million dollars over a five year period. As of July 2007, \$503,996 had been raised.

Federal Funds – Title III

Coppin State University receives funds through the Title III of the Higher Education Act of 1965. The program helps eligible colleges and universities to become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen the academic quality, institutional management, and fiscal stability of eligible institutions. Funds may be used for planning, faculty development, and establishing endowment funds.

Administrative management, and the development and improvement of academic programs also are supported. Other projects include joint use of instructional facilities,

construction and maintenance, and student services. CSU has been a recipient of Title III funding since 1992. Funds are used to support initiatives for student retention, library enhancement, honors program, faculty and staff development, and community development.

Accomplishments, Challenges, and Future Directions

The performance objectives for this goal have been met. The percentage of private giving for scholarships rose from 33% in FY 2005 to 39% in 2007. Likewise, given the limited resources at its disposal, CSU was able to save 3% of its operating budget through cost containment measures in FY 2008.

Faculty will be encouraged to continue to apply for grants and contracts that promote urban educational research agenda. The capital campaign which plans to raise \$12.6 million within the next five years will be intensified.

MFR Goal 7: *Maximize the efficient and effective use of state resources.*

MSP Goal 1: *Maintain and strengthen a preeminent statewide array of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, the state and the nation.*

Progress Made

In FY 2008, CSU responded to its fiscal constraints by adopting several efficient and effective use of state resources including redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. By using these practices, the University has saved \$2.14 million (see Cost Containment below for details).

The percent replacement cost for facility renewal and renovation increased in FY 2008 to 0.9% from 0.2% in FY 2005. 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. Coppin State University has gradually increased its percentage from 0.1% in 2006 to 0.9% in 2009. The replacement value is provided by the USM office based on Fall 2005 figures, which is updated on a 5 year cycle. As the replacement values are re-evaluated and upgraded in future years, Coppin should be moving toward its institutional target of 2% (***Response to Objective 7.1 of MFR 2007***).

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. The increase in revenue from these sources will reduce the cost of fundraising. 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

Accomplishments, Challenges, and Future Directions

In FY 2008, 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 \$2.14 million in FY 2008. As State funding declines, Coppin State will continue to maximize the efficient and effective use of its resources to achieve its mission to the fullest extent possible.

MFR Goal 8: *Make college affordable for Maryland residents.*

MSP Goal 2: *Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.*

Progress Made

Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in “closing the college affordability gap” among students from low-income families and first-generation students who may have otherwise been denied access to higher education. CSU tuition and fees are the lowest among USM institutions. In FY 2008 the average annual price of in-state undergraduate tuition and fees at Coppin was \$4,745. In comparison, annual undergraduate tuition and fees for public institutions statewide was \$7,057, making Coppin 33 percent less expensive than the state’s public four year institutions.

Accomplishments, Challenges, and Future Directions:

This objective is being met. Coppin State University is committed to continue to provide a quality, affordable education for the citizens of Maryland. However, continual state need-based support, proportional to student enrollment demand, is essential to achieve this commitment. Strained budgets also affect Coppin State University, which is less expensive than majority institutions in terms of tuition charged. While attempting to maintain low tuition fees and serve more low-income students, Coppin also has smaller endowments to augment tuition rates.

Cost Containment

In FY 2008, Coppin State University instituted the following actions to reduce waste, improve the University's overall operational efficiency, and achieve cost savings. The following are cost containment actions taken by CSU and the level of resources saved.

- Savings derived from Energy Performance contract for improvement to HVAC Systems - \$246,000
- Additional responsibilities given to Capital Planning/Real Estate staff- \$250,000
- Delayed hiring of staff positions - \$600,000
- Additional responsibilities given to Administration and Finance staff - \$100,000
- Additional responsibilities given to Information Technology staff - \$100,000
- Implementation of Room & Event Scheduling System to optimize class room scheduling - \$40,000
- Implementation of Room & Event Scheduling System to optimize scheduling for other events- \$30,000
- Streamlined/enhanced month end closing process - \$10,000
- Streamlined review process of phone bills - \$10,000
- Utilized Sallie Mae Tuition pay process - \$50,000
- Reduced costs in procurement and accounts payable as a result of the VISA Purchasing Card Program - \$7,000
- Utilized procurement cards for small procurements - \$15,000
- Implemented numerous technology initiatives such as:
 - Utilized digital note taking (Tegrity) to increase instruction contact hours - \$64,000
 - Increased online and Hybrid course offerings resulting in increased classroom space - \$30,000
 - Used automated degree-audit program, pre-requisite checking process and on-line grade entry -\$100,000
 - Used online purchase order requisitions with automated routing for approvals - \$25,000
 - Implemented online RTF process with automated routing for hiring approvals - \$25,000
 - Standardized printers/copier/fax machines to high capacity Document Centers - \$20,000
 - Standardized Servers/Desk Tops/Fire Walls/Switches allowing for better rates - \$50,000

- Used SkillSoft web training - \$25,000
- Implemented VOIP for managing telecom; resulting in time saved and a position - \$50,000
- Used Web time entry program - \$50,000
- Used Enterprise Portal - \$40,000
- Used e-mail as official form of communication thus reducing mailing costs - \$15,000
- Implemented in-house web based management/maintenance of smart classrooms equipment – \$50,000
- Deployed Self Service KIOSK for password changes - \$50,000
- Implemented Call Pilot for Voice Messages and Faxes - \$20,000
- Provided standard reporting forms electronically to reduce paper and printing costs - \$25,000
- Increased analytics for evaluation of services - \$25,000
- Pouring rights contract revenue directed to support institutional programming - \$20,000

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Total student enrollment	3,875	4,306	4,104	3,932
Input	Total student enrollment whose ethnicity is other than African-American ¹	247	306	308	558
Output	Percentage ethnicity other than African-American	6%	7%	8%	14%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of students enrolled in off-campus or distance education courses	512	1,319	1,301	1,373

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of undergraduate students in teacher training programs ²	369	368	341	297
Input	Number of qualified undergraduate students admitted into the teacher training programs ²	318	272	272	231
Output	Number of students completing teacher training program	25	27	24	25
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	18	25	21 ³	9

Objective 2.2 Produce 15 or more baccalaureate graduates of IT programs each fiscal year, from FY 2005 through FY 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of undergraduates enrolled in IT programs	138	117	98	88
Output	Number of baccalaureate graduates of IT programs	15	14	6	4
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
OutcomH	Percentage of baccalaureate IT graduates employed in Maryland ⁴	100%	81%	94%	100%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of undergraduate students in Nursing	829	982	1,009	869
Input	Number of qualified undergraduate studentx admitted into the Nursing program	382	457	440	465
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	260	290	181	181
Output	Number of baccalaureate degrees awarded in Nursing	39	25	69	90
Quality	NCLEX (Nursing) licensure exam passing rate	82.1%	75.0%	87%	64%
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
OutcomH	Percentage of baccalaureate Nursing graduates employed in Maryland ⁵	100%	100%	85%	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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
OutcomH	Median salary of CSU graduates (\$000's) ⁶	\$30	\$35	\$35	\$35
OutcomH	Ratio of median salary of CSU graduates to civilian work force with a bachelor's degree ⁷	.79	.92	.84	.76

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Six-year graduation rate of all students ⁸	26.5%	24.7%	20.7%	22.0%
Output	Six-year graduation rate all minority students ⁸	26.6%	24.3%	20.0%	21.4%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Six-year graduation rate of African-American students ⁸	26.6%	23.8%	20.2%	21.5%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Second-year retention rate of all students ⁹	67.1%	65.1%	67.5%	62.1%
Output	Second-year retention rate of all minority students ⁹	67.6%	65.3%	67.1%	62.6%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Second-year retention rate of African-American students ⁹	67.9%	65.3%	67.3%	62.4%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Average number of days faculty spend in community outreach, public service and research activities	18	19	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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Percent of FT faculty with terminal degrees	59%	58%	55%	53%

Input	Percent of newly hired FT faculty with terminal degrees	67%	40%	43%	50%
Input	Percent of newly hired FT Nursing faculty with terminal degrees	0%	0%	0%	14%

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	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome Percent of alumni satisfied with education received for graduate or professional school one year after graduation ^{4,10}	100%	99%	100%	97%

Objective 5.2 Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2009.

Performance Measures	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
OutcomH Number of graduates employed in Maryland ⁴	329	355	287	331
OutcomH Employment rate of graduates in Maryland ⁴	96.3%	95.4%	94.4%	88%
OutcomH Percent of alumni satisfied with education received for employment one year after graduation ^{4,11}	100%	100%	96.9%	81%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs.	2,133	1,960	2,436	2,202

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percentage of private giving for scholarships	33%	36%	39%	56%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Efficiency	Percentage rate of operational budget savings	1%	5%	3%	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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Efficiency	Percentage of replacement cost expended in facility renewal & renovation	0.2%	0.1%	0.7%	0.9%

Objective 7.2 Maintain cost of \$0.20 per \$1 raised in private donations.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Efficiency	Cost of raising \$1	\$0.22	\$0.90	\$0.60	\$0.45

Goal 8: Make college affordable for Maryland residents.

Objective 8.1 Coppin’s full-time resident undergraduate tuition and fees shall be at least 20% lower than the average tuition and fees for other Maryland public four-year institutions.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome	Coppin’s full-time resident undergraduate tuition and fees	\$4,240	\$4,454	\$4,714	\$4,745
Outcome	Average tuition and fees for full-time undergraduates at other Maryland public four-year institutions	\$6,128	\$6,610	\$6,899	\$7,057
Outcome	Percent of savings comparing Coppin’s tuition and fees to other Maryland public four-year institutions	31%	33%	31%	33%

Notes:

¹ Students whose race were not “African-American.” CSU went to an on-line application system in fall 2007. This process change led to shifts in self-reported “other” race/ethnicity from 3 in fall 2006 to 186 in fall 2007. The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment. CSU minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: Hispanic 13 in FY 07 and 17 in FY 08; Asian 10 in FY 07 and 11 in FY 08; Native American 3 in FY 07 and 4 in FY 08; White 119 in FY 07 and 83 in FY 08.

² Fall data only.

- ³ As defined by the Maryland State Department of Education, this indicator pertains only to “new hires who graduated from CSU and were hired by LEAs.” According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
- ⁴ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Computer Science and IT track of Management Science program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.
- ⁵ Data represent estimates based on percentage of alumni (baccalaureate recipients only) responding to the MHEC Follow Up Survey of alumni, who graduated from a CSU Nursing program, and who indicated they were working in Maryland one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.
- ⁶ Data represent baccalaureate degree recipients responding to the MHEC Follow Up Survey of alumni, who indicated they are employed full-time one year after graduation. Data are supplied for 2000, 2002, 2005 and 2008 surveys along with one year of estimates per the agreement in 2003 with DBM. The column headings indicate the actual or estimated survey year in which the data were reported.
- ⁷ National median salary data are taken from U.S. Bureau of Labor Statistics’ Annual Demographic Survey and represent the median annual earnings of all people in the U.S. age 25 years and older who have a bachelor’s degree. The national data are compared to the calculated median salary of CSU alumni one year after graduation (undergraduate only) to get the actual ratio. The median salary calculation for CSU alumni assumes incomes are evenly distributed within the income category containing the median salary reported on the MHEC Follow Up Survey.
- ⁸ MHEC graduation data based on the fall 1998, 1999, 2000, and 2001 freshman cohorts respectively. The 2009 and 2010 estimates are based on the 2002 and 2003 cohorts.
- ⁹ MHEC retention data based on the fall 2003, 2004, 2005, and 2006 freshman cohorts respectively. The 2009 and 2010 estimates are based on the 2007 and 2008 cohorts.
- ¹⁰ Reflects only bachelor’s degree recipients who graduated the previous year and rated the education they received from CSU as excellent, good or adequate/fair preparation for graduate school on the MHEC alumni survey administered one year after graduation.
- ¹¹ 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.

The *2004 Maryland State Plan for Postsecondary Education* establishes a need for Maryland's postsecondary institutions to "provide rich and diverse educational opportunities for research, learning, and preparation for initial employment, career advancement, and career changes" (**MSP Goal 5**). The strategies and initiatives developed by Frostburg State University's Vice President for Economic Development and Government Relations are closely aligned with

statewide goals and promote the economic growth and vitality of the region.

In 2008, Frostburg State University (FSU) increased the number of businesses located in its Tawes technology incubator to eight, exceeding the established goal (**MFR Objective 1.1**). Located on the FSU campus, the Tawes incubator was established to build Allegany County's business base in technology and environmental resource management and development. The incubator added three new tenants in FY 2008: the Western Maryland Resource Conservation and Development Council, Integrated Software Solutions, and Instant Access Networks, LLC.

In February 2008, the information technology company InfoSpherix occupied the first building of the Allegany Business Center at Frostburg State University (ABC@FSU). A cooperative venture among the University, Allegany County, private developers, and the state of Maryland, the ABC@FSU hosts businesses that support internships, student employment, and faculty and student research. The University has entered into an agreement to host the Western Region Small Business Development Center, which will be relocated to the ABC@FSU during the summer of 2008. Prospective tenants are presently negotiating for approximately 6,000 square feet.

The University is also investing in economic development through the historic Lyric Building on Main Street in Frostburg, which will house the offices of University Advancement, the Alumni Association, the FSU Foundation, and a branch of the University's bookstore. Renovations are expected to be completed in the summer of 2008 and include the re-creation of a turn of the century theater venue for use by community and University interests. This venue will play a major role in the City of Frostburg's plan to seek an Arts and Entertainment District designation for its downtown area. Ultimately it is hoped that a physical link can be created utilizing the Arts District designation of corridors connecting the University to Main Street.

Goal 2: Meet critical workforce needs in the region and the state.

Frostburg continues to enhance its programs in the fields of information technology and teacher education in order to meet regional and statewide workforce shortages and address its students' need for professional development within a well-rounded education (**MSP Goal 5**). The University has also endeavored to increase the number of programs in these fields to provide additional student opportunities and meet changing workforce needs.

Information Technology Programs

During the reporting period, undergraduate enrollment in information technology programs declined slightly (from 351 in 2007 to 331 in 2008 - **MFR Objective 2.1**). However, the University anticipates that newly approved programs will lead to increased information technology enrollments. Approved by the University System of Maryland Board of Regents and the Maryland Higher Education Commission in May of 2008, the following programs will be offered at FSU beginning in the fall of 2008: a B.S. and a minor in Information Technology, and a B.S. in Engineering with concentrations in electrical engineering, materials engineering, industrial chemistry, and engineering management. Frostburg will continue to offer its B.S. in Mechanical Engineering, a collaborative program with the University of Maryland, College

Park.

In the spring of 2008, the University received approval from the Maryland Department of Budget and Management for the construction of its Center for Communications and Information Technology (CCIT), which 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.

Education

The number of Frostburg State University education graduates teaching in Maryland schools increased from 102 in 2006 to 114 in 2007. Over the reporting period, the University experienced an increase in the number of initial certification students enrolled in teacher education (from 573 in 2007 to 581 in 2008 - **MFR Objective 2.2**). The 2008 PRAXIS pass rates for education students remain high at 97%, evidence that FSU ensures its education graduates are knowledgeable about what and how they teach (**MSP Goal 4**).

Goal 3: Provide access to higher education for residents of Maryland and the region.

Undergraduate Enrollment

In an effort to provide increased educational accessibility and affordability for all Marylanders (**MSP Goal 2**), Frostburg State University continues to develop strategies to recruit qualified students from Maryland and the tri-state area and provide them with access to desired programs of study. Maryland residents comprise over 90% of the fall 2007 freshman cohort, representing an increase of 1.3 percent over the previous two years.

The University's headcount enrollment rose from 4,910 in 2007 to 4,993 in 2008 (**MFR Objective 3.1**). These strong enrollment gains are partly attributable to the efforts of FSU's Enrollment Management Committee, which has developed new strategies to aid in the recruitment of undergraduate and graduate students. During the reporting period, the committee has developed stronger articulation agreements with two-year colleges, expanded scholarship efforts, established an alumni recruitment group, reviewed admissions policies, and sought out new recruitment possibilities. These efforts have helped the University to enroll the largest freshman class in its history and have fostered a significant increase in the number of transfer students.

Enrollment efforts have also gained support from the Marketing and Branding Task Force, which has developed a student-centered message strategy that highlights the benefits of a Frostburg State University education and emphasizes its attributes to prospective students. This strategy is based on three primary themes (engagement, discovery, and integration) that have been incorporated into new enrollment management materials in production for distribution in FY 2009.

Retention and Graduation Rates of Undergraduate Students

While graduation rates rose during the reporting period, FSU experienced a slight decline in its retention rates. However, the University is confident that student persistence will increase over the next few years. The second-year retention rate of undergraduates decreased in 2008 (from 75.5% in 2007 to 72.4% in 2008 – **MFR Objective 3.3**). During the reporting period, FSU experienced an increase in the six-year graduation rate of its undergraduate students (from 55.1% in 2007 to 59.1% in 2008 – **MFR Objective 3.4**).

Frostburg continues to vigorously pursue strategies designed to enhance the retention rate among all of its students. The University's Learning Community Program, which links students in a set of courses that explore a common theme, career path, and/or potential major, has had a significant impact on the retention of first-year students. Given its record of success, the University expanded its Learning Community Program to be available to all first-time college students; previously it was elective for about half of entering freshmen.

The Phoenix Program, implemented in the spring of 2007, is an intervention effort designed to provide intensive support for those students who previously faced dismissal following their first semester. Low-performing students are placed in special course offerings where they receive personal assistance in improving their academic records.

In August 2007, the Center for Advising and Career Services combined services that together provide essential support for undecided students. Institutional data show that the students with the lowest rate of retention are those without declared majors. Consequently, the Advising and Career Services Center is dedicated primarily to helping those students who have not yet declared majors. The Center, which is supervised by the Assistant Vice President for Student Services, works directly with undeclared students and provides individual assistance to transfer and other student groups.

In addition, the University invests significant resources in its Office of Student Support Services (SSS). The academic support services and monitoring programs offered through SSS include tutoring, math support, study groups, peer mentoring, academic advising, career development, and assistance with the financial aid process.

The University continues to emphasize its online learning opportunities. By offering online intensive courses during the regular academic term in a six-week time frame, students move more quickly toward graduation. Another factor that helps expedite time to degree at FSU is its strong summer and January online programs, which allow students to take needed coursework while away from the campus.

Off-Campus Courses

Commensurate with the *2004 Maryland State Plan for Postsecondary Education (MSP Goal 2)*, Frostburg State University continues to offer more off-campus courses in an effort to provide greater student access to its academic programs (**MFR Objective 3.2**). The number of off-campus course enrollments has increased during the reporting period (from 2,748 in 2007 to 3,141 in 2008) and exceeds the established goal of 2,902.

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 its students. In the fall of 2007, the first cohort of 16 candidates who began the final two years of their B.S. in Early Childhood/Elementary Education at the University System of Maryland at Hagerstown (USMH) will be eligible to complete the program in the spring of 2009. Additionally, the Alternative Certification program, in partnership with Frederick and Washington Counties, prepared three secondary education teachers. This program is designed to help conditional certification teachers obtain professional certification.

Finally, plans have been set for FSU to be intensely involved with the University of Maryland, College Park to begin a practical doctorate degree, the Ed.D in Educational Leadership, at the USMH. A similar doctoral degree would be brought to the Frostburg campus in the near future.

In addition to its distance education programs at the USMH delivered through interactive video instruction, the University also offers an increasing number of online courses during the summer and Intersession terms to help non-traditional students gain access to its courses. In the summer of 2007, online course enrollment totaled 915, an increase of 18% from the previous summer session. A total of 78 online course sections were offered in the summer of 2007 and 47 were scheduled during Intersession 2008. Overall, enrollment for online summer courses has grown 176% between 2003 and 2007.

So that its faculty can offer the very best in online education, the University expanded its online training program in January 2008 by becoming an affiliate in the University System of Maryland (USM) Quality Matters™ Statewide Subscription. The nationally recognized Quality Matters™ organization promotes inter-institutional quality assurance and continuous improvement of online and blended (hybrid) courses and provides member institutions a rubric comprised of online course design standards of excellence derived from national standards and research literature. In June 2008, FSU integrated instructions on applying the Quality Matters™ Rubric standards for online course design and development into its two-week professional development program for new online instructors.

In an effort to improve upon the campus infrastructure and increase the use of technology in the classroom (**MSP Goal 1**), the University enhanced its computer network substantially by completing Phase I of its network upgrade and doubling its access bandwidth to the Internet through fiber to the University of Maryland, College Park in August 2007. During the same time period, the University also conducted an upgrade to its Blackboard Learning System. The predominant value of using Blackboard is to provide instructors and their students a framework and a set of tools for facilitating online, blended, and face-to-face learning. The upgrade provided beneficial enhancements to existing functionality including improved announcements, additional grade book features, and discussion board improvements. A number of new features were also implemented with the upgrade, including the release of the Outcomes Systems used for planning, tracking, and evaluating academic performance and the ability for instructors to proactively measure and monitor student performance based on key metrics with the Early Warning System.

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 continues to increase the diversity of its student body and supports statewide plans to ensure equal opportunity for Maryland's diverse citizenry (**MSP Goal 3**). The percentage of minority undergraduate students at the University grew from 20.6% of the total undergraduate population in 2007 to 23.7% in 2008 (**MFR Objective 4.3**). African-American students comprised the largest minority segment (19.6%) of all undergraduate students in the fall of 2007, exceeding the established goal of 12.3% (**MFR Objective 4.2**).

The University's minority student recruitment efforts, which are an important component of its Minority Achievement Plan, include targeted mailings to minority students who meet FSU'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 continue to be integral in its minority student recruitment efforts.

The second-year retention rate for African-American students decreased from 80.6% in 2007 to 77.7% in 2008 (**MFR Objective 4.4**). The second year retention rate of minority students also declined over the same period of time (from 78.1% in 2007 to 75.0% in 2008); however, this rate is expected to increase in 2009 (**MFR Objective 4.5**). The University's Minority Achievement Plan incorporates several initiatives that help to increase minority student retention rates and meet or maintain established MFR goals.

The Diversity Center continues to work closely with minority student organizations to offer activities, workshops, and programs that encourage understanding of cultural differences, ensure the University's environment is welcoming and inclusive for all students, and provide strategies for academic success. In 2008, the Center worked closely with students to strengthen the Latin American Student Organization (LASO) and the Gay/Straight Alliance (GSA) and developed plans to reformat the diversity component of the freshman Introduction to Higher Education course.

Minority student retention is also supported through the University's Undergraduate Education Initiative (UEI), a plan that ensures diversity issues are addressed in the curriculum. The UEI establishes Identity and Difference courses within the General Education Program that foster students' insight into the ways cultural identities and experiences shape individual perspectives of the world. Since the fall of 2005, the University has offered 26 Identity and Difference courses within 14 different disciplines.

Minority Graduation Rates

The *2004 Maryland State Plan for Postsecondary Education* emphasizes the need to improve upon graduation rates of minority students in Maryland (**MSP Goal 3**), and the strategies of Frostburg State University's Minority Achievement Plan are commensurate with this goal. The University's 2008 six-year graduation rates for African-American students (49.1%) and for all

minorities (54.3%) exceed the established goals for the institution (**MFR Objectives 4.6 and 4.7**). Efforts to increase minority student graduation rates include the activities of the Black Student Alliance, Student Government Association, and the GOLD and HallSTARS! programs. These organizations and programs prepare students for campus-wide leadership roles and foster a high level of student performance and commitment to the University and the larger community. FSU's Programs for Academic Support and Study (PASS) also support minority graduation rates by providing individual and group tutoring in a wide range of subjects along with personal instruction through the University's Writing Center. Student Support Services works specifically with first-generation, low income, and/or disabled students.

Faculty Diversity

Frostburg State University is committed to fostering diversity among its faculty and staff (**MSP Goal 3**). The percentage of African-American faculty increased slightly in 2008 (from 4.2% in 2007 to 4.3% in 2008), while the percentage of female faculty experienced a slight decline (from 38.3% in 2007 to 37.3% in 2008- **MFR Objective 4.1**). In order to attract and retain highly-qualified minority faculty, the University continues to award state-supported Henry C. Welcome Fellowships. A total of eight FSU faculty members have been recipients of this prestigious award since 1998.

Complementing FSU's Minority Achievement Plan, the EEO Compliance Office's Minority Recruitment Plan offers new strategies at the level of the hiring unit for achieving a more diverse workforce at the University. Frostburg advertises available positions online through several professional organizations' websites and sends direct mailings regarding available faculty and staff positions to all USM institutions. In addition, campus search committees often directly contact historically black institutions as part of their equal employment opportunity efforts. The University also works closely with USM's Associate Vice-Chancellor for Academic Affairs/Diversity and Academic Leadership Development to identify appropriate professional organizations with minority registries.

In an effort to actively participate in the recruitment process, FSU faculty from various departments interview potential candidates from diverse backgrounds at professional conferences. The College of Education continues to be in close contact with historically black institutions, providing them with information on teaching opportunities at FSU for doctoral candidates completing their dissertations. In addition to these recruitment strategies, the College of Liberal Arts and Sciences provides departmental mentoring opportunities for all of its new full-time faculty members. The accreditation of the College of Business by the Association to Advance Collegiate Schools of Business (AACSB) International in the spring of 2006 has also helped to attract minority faculty to departments within the college.

Goal 5: Increase recognition for the University's academic programs through national accreditations of teacher education, business and other selected programs.

Professional Accreditation

As an indication of the University's academic quality and overall effectiveness (**MSP Goal 1**),

the College of Education and the Professional Education Unit were granted continued accreditation by the National Council for the Accreditation of Teacher Education's Unit Accreditation Board in October 2007. Under this status, the College of Education will remain nationally accredited by NCATE and the Maryland State Department of Education for the next seven years. Frostburg's Social Work program was also granted continued accreditation for the next eight years in the summer of 2007 by the Council on Social Work Education.

Subsequent to the University reaching its MFR six-year goal of achieving professional accreditation for seven of its academic programs in FY 2006 (**MFR Objective 5.1**) the University's Computer Science department applied for accreditation in January 2008 through the Accreditation Board for Engineering and Technology (ABET). The department is currently conducting its self study, which it will submit to ABET in July 2008. An evaluation team visit is scheduled for the fall of 2008 and the department plans to be fully accredited beginning in the fall of 2009.

Goal 6: Promote Outreach Programs that Benefit the Campus and Broader Community

Frostburg State University has been recognized in recent years by both the Corporation for National and Community Service (CNCS) and the American Association of State Colleges and Universities (AASCU) as a national model for its public service and outreach programs that connect students, faculty, and staff to the local community. The number of public service days per FTE faculty increased from 9.6 in 2006 to 9.9 in 2007, approaching the goal of 10.0 set for 2009 (**MFR Objective 6.2**). Many FSU faculty members not only serve as volunteers but also fill leadership roles for various community organizations.

Students also play key roles in the University's commitment to outreach programs and volunteerism. In FY 2008, 3,045 students volunteered or participated in service-learning opportunities, contributing over 37,375 hours. This exceeds the 2009 goal of 2,800 students being involved in community outreach (**MFR Objective 6.3**).

Educational Outreach

The University has given strong emphasis to Science, Technology, Engineering, and Mathematics (STEM) initiatives that promote outreach to benefit the campus and broader community. Principal efforts are categorized into K-12 student programming, teacher training, university student training, and community outreach.

Outreach to K-12 students provides Maryland Summer Center for Gifted and Talented students with residential and non-residential options. The Maryland Summer Centers for Future Engineers Robotic Design serves high school students through two one-week offerings in which students learn how to program intelligent robotic systems and solve realistic problems. The Maryland Summer Center for Mathematics serves students grades five through nine and focuses on problem solving, data analysis, algebra, geometry, and technology. The Maryland Summer Center for Physics of Wind and Solar Power offers students in grades six through nine mathematics skills in the modeling of energy. The Savage Mountain Arts Academy offers a

variety of summer workshops for high school students, including programs in creative writing, wind chamber music, and stage combat. Fifty-two students participated in three summer centers offerings in FY 2008.

The Regional Math and Science Center Program (Education Upward Bound) prepares qualified high school students for successful admission into and completion of secondary degree programs that will lead to careers in math and science. Students attending three- or six-week summer residential programs at the University also receive continuing support throughout the academic year. The Center serves students from Baltimore City and 22 counties in Maryland, Pennsylvania, and West Virginia.

Professional development for teachers is provided through the ITQ/TOPPS Physics Teacher Training Program. The initiative is designed to help teachers gain physics content area knowledge, develop teaching strategies, integrate instructional technologies, and attain “Highly Qualified” status. A cohort of 24 teachers is currently in the second year of study in the program. Additional outreach is provided through the FSU Math Symposium, with a focus on teaching, learning, and exploration of mathematics at various levels of instruction.

Frostburg State University and the Allegany County Board of Education collaboratively developed teaching modules using enhanced technology and active learning strategies to increase student participation in Earth Science. The University’s College of Education has emphasized active learning in Science Methods for elementary majors and increased the requirement to three credit hours.

Community and student outreach is further served via five developing programs: Chemical Analysis of Coal and Shale Reserves in Western Maryland, Biodiesel Fuel Generation, Wind and Solar Energy Projects, Ethnobotanical Studies, and Nanotechnology. These programs provide study in academic disciplines, development of economic opportunities, and data to support environmental applications.

Cultural Outreach

Frostburg State University provides the local tri-state community with cultural exposure and outreach centered on professional performances, workshops, master classes, and events sponsored by the Cultural Events Series (CES). The academic departments of Music and Theatre/Dance supplement this cultural exposure through the production of student performances and guest artist series. These departments collaborate with CES to foster an appreciation for the fundamental value of the performing arts and expand its patron base within the tri-state region. In addition to the general tri-state population benefiting from the University’s artistic presence in the region, special focus is aimed at underserved populations including low-income elementary school children and their families who participate in monthly arts access activities. Local high school students improve their performance and technical skills and are exposed to professional performances. Adjudicated youth from the Maryland Department of Juvenile Services camps also regularly work backstage at cultural events and attend workshops and performances. A FY 2008 survey of community arts patrons indicated 97% of those responding agree the Cultural

Events Series is an important component of the community and the University.

National Service and Volunteerism

Frostburg State University’s Center for Volunteerism and National Service serves as a capstone program for promoting the University’s theme of “engagement and discovery,” fostering opportunities for Frostburg students and faculty to engage in service-learning, volunteerism, and national service activities from Carroll to Garrett County, Maryland.

In 2007, the Center administered four volunteer, national service, and service-learning programs to help strengthen the economic and educational life of western Maryland and beyond: the VISTA Institute for Service-Learning, the *A STAR!* In Western Maryland AmeriCorps program, the *HallSTARS!* living-learning-serving community, and the FSU Student Center for Volunteerism. Through the Center for Volunteerism and National Service, Frostburg State University students, faculty, and staff have served in over 45 area non-profit agencies and community and faith-based organizations. Special signature programs included a student voter registration campaign, Special Olympics, Earth Day, and the University Neighbor’s Community initiative with the City of Frostburg.

COST CONTAINMENT

Frostburg State University built upon continuing past practices and developed new methods to contain costs and increase revenue in FY 2008. Specific actions taken by the University are presented below.

Item Description	Savings/Revenue Generated	
Increased profit from summer session	\$400,000	
Increased profit from Intersession term	\$200,000	
Received donated scientific equipment from Bayer Corporation	\$225,000	
Utilized in-house labor to replace PE lighting system	\$60,000	
Partnered with Allegany County Transit Authority bus service	\$50,000	
Signed contract with U.S. Cellular to build a cell phone tower on campus	\$9,000	
Realized net profits from Morgan Wootten basketball camp	\$150,000	
Provided facilities for U.S. Geological Services	\$22,000	
Provided incubator space in Tawes Hall	\$61,000	
Partnered with USM Hagerstown Center	\$100,000	
Provided internet services to local apartments that house FSU students	\$3,000	
Realized savings from implementation of e-billing	\$200,000	
Developed Student and Educational Services Division on-line forms	\$5,000	
Purchased and installed University’s own telephone switch (PBX)	\$165,000	
Signed contract with local vendors to allow FSU students to use debit cards	\$5,000	
Merged Advising Center and Career Services Offices	\$40,000	
Realigned Administration and Finance Division	\$112,000	
Total	\$1,807,000	

Frostburg State University utilized the above expenditure reductions, revenue enhancements, cost avoidances, technological initiatives, and partnerships to contain costs in fiscal year 2008, which totaled \$1,807,000.

FSU Response to Objective 1.3 – Sustain effective and efficient use of resources through 2009 by allocating at least 2 percent of replacement costs to facilities renewal and achieve at least 2 percent of operating budget for reallocation to priorities.

Frostburg State University's facility renewal expenditures have increased from FY 2006 to 2007 and again in FY 2008 with the completion of important state-supported facility projects. The University's expenditures continue to be more than the amount budgeted yearly.

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Number of initiatives located at FSU ¹	3	5	6	8

Objective 1.2: Prepare graduates to obtain higher initial median salaries from \$30.8K in 2004 to \$36.8K in 2008.

Performance Measure	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Median salary of graduates (\$000's) ²				
Outcome ³	\$27.5	\$30.8	\$32.5	\$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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome Percent of replacement cost expended in facility renewal ⁸	1.1%	.7%	1.2%	1.1% ¹³
Outcome Rate of operating budget reallocation	2%	4%	2%	3%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Number of undergraduates enrolled in IT programs	372	331	351	331
Output Number of graduates in IT programs (annually)	51	42	50	25
Performance Measure	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome Percent of IT graduates employed in Maryland ³	75%	74%	75%	76%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Number of undergraduates and	735	670	573	581

	MAT post-Bachelor's in teacher education				
Output	Number of undergraduates and MAT post-Bachelor's completing teacher training	176	174	154	175
Outcome	Number of graduates teaching in Maryland schools ⁴	82	102	114	88 ¹¹
Quality	Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II ⁵	98%	99%	99%	97%

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.

		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measure					
Input	Headcount enrollment (Fall Total in FY)	5,327	5,041	4,910	4,993
Output	Number of graduates with a Bachelor's degree	834	849	796	790
		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measure					
Outcome	Number of graduates working in Maryland ³	584	552	600	606
Outcome	Percent of graduates employed one year out ³	98%	97%	91%	94%

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.

		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measure					
Input	Number of annual off campus course enrollments ⁶	2,716	2,617	2,748	3,141

Objective 3.3: Increase the second-year retention rate of FSU undergraduates from 75.5% in 2004 to 80.0% in 2009.

		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measure					
Output	Retention Rate all students	79.3%	75.3%	75.5%	72.4%

Objective 3.4: Attain a six-year graduation rate of FSU undergraduates from 58.6% in 2004 to 61.7% in 2009.

		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measure					
Output	Graduation Rate all students	57.4%	56.0%	55.1%	59.1%

Objective 3.5: Maintain the approximate percent of economically disadvantaged students from 48.8% in 2004 to 50.0% in 2009.

Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percent of economically disadvantaged students	50.8%	46.4%	48.2%	47.8%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Faculty Diversity FT: Women	37.3%	37.8%	38.3%	37.3%
African American	3.1%	3.9%	4.2%	4.3%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input: Percent African American (Fall Undergraduate in FY)	12.7%	14.8%	16.6%	19.6%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input: Percent Minority (Fall Undergraduate in FY)	16.6%	18.9%	20.6%	23.7%

Objective 4.4: Achieve and sustain the second-year retention rate of African-American students at 83.0% through 2009.

Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output: Retention Rate African American	82.8%	77.4%	80.6%	77.7%

Objective 4.5: Increase the second-year retention rate of minority students from 72.9% in 2004 to 83.0% in 2009.

Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output: Retention Rate Minority	80.5%	76.8%	78.1%	75.0%

Objective 4.6: Attain and preserve a six-year graduation rate of African-American students at 45.3% through 2009.

Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output: Graduation Rate African American	46.1%	54.8%	53.9%	49.1%

Objective 4.7: Realize and maintain a six-year graduation rate of minority students at 47.1% through 2009.

		2005	2006	2007	2008
Performance Measure		Actual	Actual	Actual	Actual
Output:	Graduation Rate Minority	48.8%	50.0%	52.0%	54.3%

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.

		2005	2006	2007	2008
Performance Measure		Actual	Actual	Actual	Actual
Quality:	Achievement of professional accreditation by program ⁷	6	7	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.

		2000 Survey	2002 Survey	2005 Survey	2008 Survey
Performance Measure		Actual	Actual	Actual	Actual
Outcome:	Satisfaction with education for work ³	97%	89%	91%	89%

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.

		2000 Survey	2002 Survey	2005 Survey	2008 Survey
Performance Measure		Actual	Actual	Actual	Actual
Outcome:	Satisfaction with education for graduate/professional school ³	98%	97%	99%	95%

Objective 5.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2009.

		2005	2006	2007	2008
Performance Measure		Actual	Actual	Actual	Actual
Quality:	Course Units Taught by FTE Core Faculty	7.8	7.8	7.7	7.8

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).

		2005	2006	2007	2008
Performance Measure		Actual	Actual	Actual	Actual
Output:	Funds raised in annual giving (\$M)	\$1.29	\$1.20	\$2.60 ⁹	\$1.60

Objective 6.2: By 2009, increase days spent in public service per FTE Faculty to 10 from 9.7 in 2004.

		2005	2006	2007	2008
Performance Measure		Actual	Actual	Actual	Actual
Outcome:	Days of public service per FTE	8.3	9.6	9.9	10.2

faculty

Objective 6.3: Increase the number of students involved in community outreach to 2,800 in 2009 from 2,120 in 2004.

Performance Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome: Number of students involved in community outreach	2,680	3,135	3,233	3,045

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 2000, 2002, 2005 and 2008 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 2000 survey was of 1999 graduates, the 2002 survey was of 2001 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 2008 pass rate data = DY 2007, FY 2007 pass rate data = DY 2006, FY 2006 pass rate = DY 2005, and FY 2005 pass rate = DY 2004.
- 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 submission adjustment and is based upon updated information supplied by the USM office.
- 9 Reflects post September submission adjustment and is based upon updated information supplied by FSU's Office of University Advancement.
- 10 The following information is provided in response to the 2008 request of the Joint Chairs for additional information on undergraduate minority student enrollment. Frostburg State University's undergraduate minority student enrollment, broken down by minority group for the four most recent fiscal years, was as follows: African American 12.7% in FY 05, 14.8% in FY 06, 16.6% in FY 07, and 19.6% in FY 08; Hispanic 1.9% in FY 05, 2.1% in FY 06, 2.0% in FY 07, and 2.1% in FY 08; Asian 1.5% in FY 05, 1.6% in FY 06, 1.7% in FY 07, and 1.6% in FY 08; and Native American .5% in FY 05, .4% in FY 06, .4% in FY 07 and .4% in FY 08.
- 11 MSDE acknowledges that the data are "at best an approximation" and "almost certainly under report the number of program completers hired by Maryland school systems."
- 12 Actual Fall 2008 Census Data September 17, 2008.
- 13 FY 2008 and 2009 is Budgeted Only.

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

The 2007-08 academic year for Salisbury University (SU) has been a year of multi-faceted growth for the institution. Freshmen applications and enrollment increased by more than 11% this year. The university enrolled 1,150 first-time freshmen, an increase of 117 over the 2006-2007 first-time freshmen enrollment. With this came a more diverse first-time freshmen cohort than the previous year, including larger percentages of students classified as American Indian or Asian/Pacific Islander. Additionally, the institution admitted its first pilot cohort of test-optional (i.e., SAT and ACT) students, marking another area of growth within the institution. SU has expanded its admission philosophy to more holistically evaluate applicants using a range of criteria. Preliminary results revealed that the students admitted under the test-optional pilot performed similarly to their test submitted peers. A final significant addition to SU's campus is the new Teacher Education and Technology Center. This new facility will provide state-of-the-art classrooms, labs, and studios allowing SU to advance teaching and learning.

SU has also expanded its reach by offering degree programs at other Maryland campuses. For instance, students can earn a Bachelor of Arts in Social Work (BSW), Master of Social Work (MSW), Master of Elementary Education, or Master of Middle/Secondary Education from SU through the Eastern Shore Higher Education Center (ESHEC) located at Chesapeake College. SU students can also earn a BSW or MSW from the University System of Maryland at Hagerstown (USMH) or Cecil College. Additionally, SU recently received MHEC approval to offer its renowned Master of Business Administration (MBA) program at ESHEC and will be accepting applications in fall 2008. Also beginning in 2008, SU will offer its nationally

accredited Bachelor of Science program in respiratory therapy at the Universities at Shady Grove (USG). The successful expansion of SU’s student body, physical campus, admission policy, and program offerings are all signs that the university flourished in 2007-08. Accompanying this growth, 2008 has been a year in which SU has garnered much national recognition of its reputation as an exceptional comprehensive university.

- *U.S. News & World Report* again selected SU as one of America’s top 10 public comprehensive universities in the North. This is the 11th consecutive year that the university has earned this honor.
- For the 9th consecutive year, SU was designated by *The Princeton Review* as one of “The Best 366 Colleges” in the U.S.
- *Kaplan Newsweek* named SU as one of “America’s 371 Most Interesting Schools” for the 4th year in a row.
- *Kiplinger’s Personal Finance* magazine named SU as one of the top “100 Best Values in Public Colleges.”
- *Selection site for the 22nd National Conference on Undergraduate Research (NCUR, the second time in a decade that SU has been bestowed this honor*

Accountability Goals, Objectives, and Performance Measures

Currently, the Key Goals and Objectives identified in the “Managing for Results” (MFR) document complement SU’s 2004-2008 Strategic Plan Goals and Objectives. Additionally, this report identifies how SU’s Key Goals and Objectives and Strategic Plan Goals and Objectives relate to the five goals for postsecondary education identified in the “2004 Maryland State Plan for Postsecondary Education.” In addition to MFR-specific data, there are a number of additional indicators and qualitative efforts that are related to SU’s progress towards the Key Goals and Objectives. To determine how effectively SU is progressing towards meeting the 2009 MFR Key Goals and Objectives, data relevant to each objective will be described in subsequent sections of this report. While SU is making continual progress towards these objectives, the institution is also immersed in the development of updating the Institutional Strategic Plan Goals for 2009-2014. The institution looks forward to sharing the results of this process in the 2009 MFR.

MHEC GOAL	SU GOAL	MFR OBJECTIVE	ADDITIONAL INDICATORS
Quality and Effectiveness	The University will enhance an academic and learning environment that promotes intellectual growth and success.	1.1-1.4 4.1-4.6	AI.8
Access and Affordability	The University will foster inclusiveness as well as cultural and intellectual	3.1-3.3	AI.3-AI.8

	pluralism.		
Diversity	The University will foster inclusiveness as well as cultural and intellectual pluralism.	3.1-3.3	
A Student-Centered Learning System	The University will advance a student-centered environment.	1.2 2.1	
Economic Growth and Vitality	The University will utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.	1.1-1.4 2.1-2.5	AI.1-AI.2 AI.8

Quality & Effectiveness

Given the changing demographics of the state of Maryland, it is imperative that the institution create an infrastructure to support a more diverse population of students in the coming years. The University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University’s trends and benchmarks. SU continues to increase its diversity. Fall 2007 marked the most ethnically diverse student population in SU’s history. Minority students now make up approximately 17% of SU’s student body. Additionally, in 2007-08 the University served minority students through several initiatives.

- Pre-matriculation Program- included mentorship and orientation activities to assist students of color acclimate to campus life.
- Early Warning Program- monitored students’ academic progress to ensure that those that students that needed additional assistance could receive it in a timely manner.
- Center for Student Achievement- began operation in fall 2008 and serves as a central location for academic resources, support, and advising.
- Math Assessment- development and implementation of a pilot program for fall 2008 for all incoming first-year students.

One common method for evaluating institutional “success” has been graduation and retention rates. It should be emphasized that these rates provide only indirect evidence about student success, and provide little information about how much learning and/or development occurred while a student was enrolled at SU. However, retention and graduation rates do provide information about institutional ability to successfully maintain and move students through the pipeline. By comparing retention and graduation rates across multiple years for minority students, the University will have some evidence of the impact of its diversity initiatives. The relevant rates for SU are provided in Objectives 4.1-4.6.

Retention and Graduation

The second-year retention rate declined slightly from fall 2005 to fall 2007 for first-time, full-time freshmen. At 84% in fall 2007, the second-year retention rate for the 2008 MFR (Objective 4.1) is slightly below the 85% goal established for 2009. For the second consecutive year, the first-time, full-time freshmen retention rate has declined. The entering students in fall 2006 cohort had lower incoming SAT scores and high school grades than the 2005 cohort, which is likely related to the drop in the second-year retention rate reported. Additionally, data collected from the 2006 cohort during their incoming freshmen year, indicated that approximately 8% of them anticipated they would transfer to another college before graduating from SU (2006 HERI CIRP Freshman Survey). That subgroup that never intended on staying at SU may be revealing itself in this lower second-year retention rate. However, the current second-year retention rate is in the typical range that has consistently hovered in the mid 80's.

Concurrently, one standard of success for the SAT test-optional policy initiated in fall 2007 requires the retention rates of students admitted without submitting an SAT score, to be as high as those students who submitted SAT scores. Second-year retention rates for the test-optional students were similar to that reported for students admitted using the standard policy, 81% and 83%, respectively. These 2008 rates are also comparable to previous second-year retention rates for first-year SU students entering in fall 2006 and returning in fall 2007, prior to the implementation of test-optional pilot program, 81%

Objectives 4.2 and 4.3 provide additional information regarding second-year retention with a special focus on African American and minority students. For 2008, second-year retention increased 4% from the previous year for SU's African American students. Approximately, 87% of African American students were retained until their second year, marking the highest second-year retention rate achieved for this group since 2002. Additionally, this year's rate exceeded the 2009 second-year retention rate goal of 85%. Results were equally positive for minority students at SU. Second-year retention rates for minority students increased by 2% this year, to a rate of 84%. It is anticipated that SU will be able to achieve its goal of 85% for the 2009 reporting year.

Since 2004, SU has achieved its goal to maintain a graduation rate of at least 73% annually (Objective 4.4)—with a current rate of 75%. The 2008 rate surpasses the original goal of 73% set in 2004. When compared to other institutions, SU's average six-year graduation rates are the highest among our performance peers, and the second highest rate in the USM.

Progress towards our graduation goals for African American (Objective 4.5) and minority (Objective 4.6) students was mixed. Compared to 2007 rates, the University experienced a decline in six-year graduation rates for African American students, 58% compared to 63%. It should be noted that SU's population of African American students increased by more than 160%, or 54 students, from the cohorts used to calculate the 2007 to 2008 rates. 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 degree of stability and predictability. However, early indications are that the benchmark levels may have been established at prematurely high levels that correlated with anomalous spikes from smaller cohort years.

Additionally, the decline in the six-year graduation rate for African American students is largely attributable to the dramatic decrease in the percentage of students from that subgroup that transferred and graduated from another Maryland public institution in 2008. Specifically, for the 2007 cohort, 9% of African American students that graduated within six years actually started at SU but then transferred and graduated from another Maryland institution. For the 2008 cohort, the comparable rate was only 2%. As such, SU actually graduated a larger percentage of African American students from its own campus for the 2008 cohort, 56%, when compared to the 2007 cohort, 53%.

When six-year graduation rates for minority students at SU were examined, results revealed a 3.6% increase from the 2007 rates (Objective 4.6). Overall, 62% of minority students graduated within six-years of entering the institution. It is believed that the minority achievement initiatives instituted during the 2007-08 academic year positively influenced graduation rates for this subgroup. It is hoped that by continuing with these initiatives during the 2008-09 academic year that we will meet our 2009 goal of achieving a six-year minority student graduation rate of 63%.

Accreditations and Licensure:

An additional indicator of the quality and effectiveness of SU can be determined by the ability of the university and its program to obtain and maintain national accreditations. Several academic programs are accredited with specialized agencies:

- Salisbury University is accredited by the Middle States Commission on Higher Education (MSCHE);
- 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 Social Work program is accredited by the Council on Social Work Education (CSWE);
- the programs in Music successfully earned their initial accreditation with the National Association of Schools of Music (NASM);
- the Franklin P. Perdue School of Business is accredited by the Association to Advance Collegiate Schools of Business (AACSB);
- 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 Nursing programs are accredited by the Commission on Collegiate Nursing Education (CCNE);
- the program in Environmental Health Sciences successfully continued its accreditation with the National Environmental Health Science & Protection Accreditation Council (NEHSPAC);

- the two programs in the Department of Chemistry were certified by the American Chemical Society Committee on Professional Training (ACS-CPT);
- 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 and the Commission on Accreditation of Athletic Training Education (CAATE); and,
- 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.

Additionally, Objectives 1.1 and 1.2 were established as performance goals to help determine the effectiveness of the nursing and teacher education programs at SU. Effectiveness for these goals is measured as pass rates of the nursing licensure exam (NCLEX, by nursing graduates) and the teacher licensure exam (PRAXIS, by teacher education graduates). The University increased its pass rate on the NCLEX (Objective 1.1) by 7% in 2008. This is the second consecutive year where rates have increased. With a 90% pass rate, nursing students have met the 2009 established goal. These increases can be largely attributed to the concentrated efforts (e.g., curriculum reform, tutoring, NCLEX review course, etc.) initiated by the nursing program in 2006 to increase its pass rates.

At 94%, the pass rate for the PRAXIS increased by 2% from the previous year. This marks the second consecutive year of pass rates increased, and the University is moving closer towards its 2009 97% goal. In 2006, the University implemented a number of initiatives (e.g., mapping of PRAXIS content to curriculum, PRAXIS workshops, optimal timing of taking the PRAXIS, etc.) to move current rates closer to the benchmark.

Alumni Satisfaction:

The satisfaction of SU graduates can also be used as an indicator of the effectiveness of the University's academic programs. Specifically, satisfaction with preparation for graduate or professional school (Objective 1.3) and employment (Objective 1.4) are examined on an annual basis. Historically, satisfaction levels have ranged from 97% to 100% for these objectives. For the 2008 data, students that graduated in August/December 2006 and January/May 2007 were surveyed. The results revealed that approximately 100% and 99% of those responding to the survey indicated that they were satisfied with their preparation for graduate/professional school and employment, respectively. Both of these results surpass the 2009 goals set by SU.

Faculty:

Though not an explicit MFR objective, the faculty is critical to SU's success as an institution, and competitive salaries allow the University to attract and retain the best instructors. Collectively in 2006-2007, SU faculty contributed 4,200 workday-equivalents of public service, wrote almost 2,500 letters of reference on behalf of our students, and spent nearly 2,500 hours preparing for or in theatrical productions. These activities are above and beyond faculty efforts spent educating our students in the classroom. Unfortunately, this commitment does not translate to increased compensation for our faculty. SU continues to fall farther behind in its faculty salary

levels. Since FY 2002, faculty salaries as a percentile of AAUP peers have fallen from the 72nd percentile to the 58th percentile for professors, from the 65th to the 50th percentile for associate professors and from the 83rd to the 76th percentile for assistant professors. Compared to the USM average weighted percentile across all ranks of 79, SU's average weighted percentile is at 62, 17 percentile points lower.

Despite the 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.

Access, Affordability, and Diversity

The next two MHEC postsecondary education goals focus on promoting accessibility, affordability, and diversity. SU has been designated by the Board of Regents as one of three "enrollment growth institutions" within the USM. As a result, in 2006-07 and 2007-08 academic years SU has provided access to more students from diverse backgrounds, while still being affordable. Objectives 3.1-3.3 focus on meeting these goals.

Capacity:

SU continues to focus its enrollment growth on both highly qualified, motivated first-time freshmen and transfer students. For fall 2007, applications to SU were up 12% from last year; approximately 6,593 applications were received for 1,150 freshmen seats. With an average composite SAT score, 1,120, and an average high school GPA of 3.50 the academic background of new freshmen admitted fall 2007 surpassed that of the 2006 cohort of first-time freshmen. SU was able to respond to MHEC's access goals by increasing undergraduate enrollment by 150 students this year while still maintaining the academic rigor of its first-time freshmen class. Overall, the campus now has 1,550 more undergraduates, a 29% increase, than it did 10 years ago.

Diversity:

One positive side effect of increasing enrollment and accessibility has been the growing number of minority students on SU's campus (Objectives 3.1 and 3.2). The University is committed to meeting the demands of the ever-increasing diverse Maryland and national population. As high school graduates come from more diverse backgrounds, SU hopes to accommodate these students and enhance the educational experience of all students in our region. During fall 2007, SU increased its enrollment of African American and minority undergraduate students for the third consecutive year. With a .5% growth in African American students, SU is just shy of its 2009 goal of 12%. Additionally, 17.4% of SU's enrollment is composed of minority students, again showing progress towards the 2009 goal of 18%. Over a 10 year period, SU has increased the enrolled number of African-American students by 81% (from 461 in fall 1997 to 835 in fall 2007) and more than doubled the enrolled number of Hispanic undergraduate students (from 54 in fall 2000 to 179 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, as well as, expanded efforts by the Office of Multiethnic Student Services.

SU is committed to closing the Achievement Gap and is focusing on measures to improve retention and graduation rates for minority students. These include:

- additional focus on math and science courses in which minority students have historically failed at higher rates than majority students;
- adequately placing students in math and science courses matched to their ability by implementing the pilot phase of a math assessment for all first-time incoming freshmen; and
- implementing more intentional and early semester advising to help guide students to resources and/or alternative course that will enhance their academic experience.

Alternative Delivery Approaches and Technology:

In addition to increasing undergraduate enrollment, SU has focused on expanding accessibility by offering several of its renowned programs at other Maryland higher education campus. By collaborating with USG, USMH, Cecil College, and ESHEC, the University will be able to provide opportunities to students that might not otherwise be able to attend classes on SU's main campus. In fall 2008, SU will offer a BS degree in Respiratory Therapy at USG and begin accepting applications for the MBA program at ESHEC. Additionally, students can earn a BSW and/or an MSW from SU at ESHEC, Cecil College, and USMH, and a Bachelor's in Elementary Education, a Master of Elementary Education, or Master of Middle/Secondary Education from SU through the ESHEC located at Chesapeake College. These successful partnerships will assist the state in meeting its demand to train highly qualified teachers, social workers, business professionals, and healthcare professionals and grant students access to programs that may have been previously unavailable in those regions.

Additionally, SU has engaged in several efforts to explore alternative delivery methods that would maximize efficiency and learning while educating students. As part of the USM Course Redesign Initiative being led by the, SU has redesigned its introductory biology course. Actual seat time has been reduced and consequently faculty time has been reduced through the use of technology. Preliminary data from the pilot run in spring 2008 indicates that student performance was the same or better in the redesigned course. Secondly, the Fulton School of Liberal Arts has revised its entire catalog of offerings to offer courses using a 4-credit rather than a 3-credit model. The revision allows for increased student engagement in the courses through out-of-classroom activities such as service learning, international experiences, higher level critical thinking exercises (analysis, synthesis, evaluation). Overall seat-time in these courses is generally reduced to allow students time to engage fully in these alternate activities.

Affordability:

While continuing to increase accessibility, SU has managed to retain its ranking as one of the top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine in 2008. SU had affordability rankings of 62nd for in-state students and 49th for out-of-state students. This honor reflects both the affordability (e.g., tuition, fees, need-based and non-need-based aid and grants, etc.) and quality (e.g., academic rigor of the freshman class, admission, retention, and graduation rates, etc.) of the University.

While SU has been able to remain a "Best Value" this year, the rankings have slipped noticeably

from the previous year, 12 places for in-state and 9 for out-of-state students. SU has historically been underfunded at the State level. When compared to other USM institutions, total state funding to SU per full-time equivalent student (FTES) ranked last, more than \$3400.00 per FTES below the USM average. SU would need an additional \$23 million to be funded at the USM average. This coupled with the lower than USM average tuition and mandatory state fees collected by SU, has put the University at a great disadvantage.

In 2008, SU was able to increase the percentage of economically disadvantaged students by nearly 5%, to a total of 41.4% (Objective 3.3). We are still somewhat below our 2009 target of 46%. However, SU improved accessibility for minority and economically disadvantaged students in 2008, an impressive feat given the financial constraints that were faced. But, without additional monies, it is difficult to allocate extra funds to need-based scholarships and student initiatives to enhance retention.

University-Specific Response- Objective 3.3:

During the 2007 MFR cycle MHEC noted that the percentage of economically disadvantaged students attending Salisbury has steadily fallen in the past three years from 42.4 percent to 36.8 percent. This would make it even more difficult for SU to meet its 2009 target of 46%. SU is committed to increasing the amount of institutional-based aid provided to its students, hopefully increasing economically disadvantaged student enrollment. The tuition freeze put SU at a greater disadvantage than other USM schools because its tuition and fees are considerably lower than other USM schools. Additionally, general fund support provided to SU has been historically low, well below the USM and four-year Maryland public school averages. In fiscal year 2007, SU's general fund support per full-time equivalent student was approximately 45% of the USM and four-year Maryland public school average. As operating costs continue to increase, and state funding covering only 48% of these costs, SU struggles to keep pace with other Maryland public institutions. Each year these factors put SU further behind other system schools in terms of the amount of funds that can be directed toward need-based financial aid. This may deter students from attending the institution. However, during 2007-08, SU allocated 67% of institutional aid, to students with a demonstrated need. Additionally, for the 2008 reporting period, the percentage of economically disadvantaged students at SU increased to 41.4%. It is anticipated that the University will again increase this percentage for the 2009 reporting period, provided the State maintains its commitment to full funding as outlined in the State Plan for Higher Education.

Economic Growth and Vitality and A Student-Centered Learning System

SU states in its mission that it is “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.” In achieving this mission, SU gauges its success using a variety of performance measures (Objectives 1.1-1.4; Objectives 2.1-2.5). This includes alumni satisfaction with the education and preparation they received, student success on professional licensure and certification exams, number of graduates employed in the state, especially those in highly desired fields (i.e., teacher education, nursing, and information technology). In her congressional testimony this year, SU's president, Dr. Janet Dudley-Eshbach indicated that the University's impact on the local and regional economy exceeded \$425 million and added more than 3,000 local jobs in 2008.

Data were collected using an alumni survey to address Objectives 1.3, 1.4, 2.2-2.4. In general,

the percentage of SU graduates satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), exceeded the 2009 goals set for SU. Historically, the percentage of SU graduates employed one-year after graduation (Objective 2.4) has been in mid-90s. Updated percentages using the 2006-2007 graduates revealed that 95% of those responding to an alumni survey were employed one year after graduation. This percentage meets our 2009 employment goal.

Nursing:

In the past ten years, the nursing program has experienced increased enrollment, more than doubling from 197 to 414 students. Undoubtedly, much of this growth is due to market opportunities associated with a severe national shortage of nurses. Based on pass rates for the NCLEX exam, the nursing program has progressively improved the level of preparation of its graduates over the past three years. With a current rate of 90%, an additional 17% of the nursing graduates are passing the exam in 2008 compared to 2006. SU has little control over where nursing graduates select to live and work once they graduate from SU and pass the NCLEX exam. As a result, it is especially challenging to control and estimate the annual number of nurses that are employed in the state of Maryland (Objective 2.3). When compared to the 2007 data, the estimated number of nurses employed in MD in 2008 increased slightly to 55. While the institution is making progress towards its 2009 goals of 70, the goal may be unrealistically high.

Additional indicators of performance examine the capacity and enrollment in the nursing program. During Fall 2008, the nursing program enrolled a slightly lower number of new students, this is likely due to the 4% decline in the number of program applicants. However, the total number of nursing undergraduate majors increased 8% this year from the previous year. Likewise, the number of nursing baccalaureate degree recipients increased this year by 12%. This provides further evidence of SU's commitment to producing quality graduates in the healthcare field.

University-Specific Responses- Objective 2.3:

Between 2005 to 2007 reporting schedule, the number of nursing graduates employed in Maryland increased from 57 to 71 and then decreased in 2007 to 54. As the number of out-of-state nursing students increases, it is not surprising that they return to their states of origin. SU encourages out-of-state students to apply for the MHEC non-resident nursing student tuition reduction and state aid program. This program provides nursing students with some tuition relief in exchange for working in MD as a nurse after graduation. However, SU does not set nursing salaries, which may be higher at healthcare agencies outside of Maryland. However, more nursing students graduated and a higher percentage passed the NCLEX exam for the 2007 reporting group, August/December 2005 and January/May 2006 graduates, as compared to the 2006 group, August/December 2004 and January/May 2005 graduates. The fact that fewer stayed in Maryland could be an indicator that these graduates were highly qualified and strongly recruited by out-of-state agencies.

Additionally, as the number of nursing graduates that respond to the alumni survey fluctuates each year, the reliability of the data reported is also affected. The data reported for the 2006 MFR were the result of a smaller sample of nursing respondents as compared to the 2005 and 2007 data. As a result, this smaller sample, approximately 30% smaller, may have presented

unrealistically high numbers (i.e., spike) for the 2006 data. In fact, the number of nursing graduates employed in Maryland for the 2008 data is similar to the 2005 and 2007 rates, providing further evidence that the 2006 rate was uncharacteristic. Additionally, of those nursing graduates that responded to the alumni survey, in 2006 only 8% enrolled at SU as an out-of-state student compared to 11% for 2007. Since a greater percentage of the nursing graduates that responded to the survey in 2006 were Maryland residents when they entered SU, it is not surprising that the number employed in Maryland following their graduation was also higher than the numbers reported for 2007.

Teacher Education:

The number of degrees awarded varies by the specific Teacher Education program. An additional 6 students graduated with an Early Childhood Education degree, while 2 more graduated with a degree in Physical Education. However, Elementary and Health Education declined this year by 16 and 2 graduates, respectively. As the overall number of Teacher Education graduates decline, it is feasible that the number employed in the state of Maryland may also decline (Objective 2.1). This data will be available in July 2008. The University anticipates that this trend to begin to reverse once the new Teacher Education and Technology Complex opens in fall 2008. Additionally, we would expect an increase in the number of Teacher Education graduates employed in Maryland recovering as early as 2012 (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/or locations more desirable. Toward the goal of increasing the number of Teacher Education graduates working in Maryland, the university has obtained a \$1.5 million grant focused on training and retaining K-13 Eastern Shore teachers. It is hoped that this grant will have a positive impact on progress toward meeting the 2009 goal for Objective 2.1.

Information Technology:

Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. The estimated number of graduates employed in the IT field in Maryland (Objective 2.2) can be largely a function of the market. In the previous three years the number of graduates employed in the IT field in Maryland has climbed, increasing 74%. Last year, SU fell just below its 2009 goal of 70. Unfortunately, there was a dramatic drop in this number for the current year. This may be due to the 44% decline in computer science degrees awarded during the 2006-07 academic year, representing the graduates surveyed to provide the 2008 MFR data. Additionally, there was a 25% decline in IT employees responding to the alumni survey this year, raising questions about the validity and reliability of this data.

COST CONTAINMENT

Salisbury University remains committed to maximizing efficiency efforts by restructuring organizational processes, upgrading to new and more efficient technologies, embracing new technologies and methods, and containing costs. Savings and cost containment efforts allow the reallocation of resources to other critical initiatives and functions. In FY 2008, Salisbury University projects \$2.04 million dollars of funds available as a result of efficiency efforts. The University's efficiency efforts represent a 2.4% savings of the state supported budget. The following is a brief description of each effort and the cost savings/avoidance associated with each.

Efficiency Efforts:

- Collaboration with an Academic Institution (\$139,000)
 - Salisbury University continues its extensive collaboration with the University of Maryland Eastern Shore. The two universities participate in two dual degree programs, sponsor a joint graduate degree, the Master of Arts in Teaching, and employ several faculty and staff members as joint employees of both institutions. It is estimated that \$139,000 in salary/benefit costs is saved annually.
- Business Process Reengineering (\$240,000)
 - From relying on an overall preventive maintenance program, to expanding use of both the one-card and pro-card and including the use of the Sallie Mae Tuition pay program, the University has been able to significantly reduce operating costs while enhancing its ability to serve its customers.
- Energy Conservation Program (\$350,000)
 - The combination of a campus wide total energy management system to monitor and control energy management and the recent energy performance contract initiated with PEPCO Inc, have greatly enhanced the University's ability to offset some of the higher costs by reducing its demand.
- Redefinition of Work (\$909,000)
 - The University employs part-time faculty and staff and students to meet its employment demands. If these positions were covered by full-time benefited employees, the additional cost to the University would be substantial.
- Technology Initiative (\$113,000)
 - The use of e-mail as a principle source of written communication, web-time keeping in lieu of printed timesheets, and imaging in lieu of maintaining paper files are all examples of Salisbury University's use of technology to reduce operating costs and increase operational efficiency.
- E&E Workgroup focus (\$287,000)
 - The University has partnered with other system institutions in the procurement of electricity and natural gas. This bulk buying power has allowed the University better rates for greater periods of time.

Summary

The current year has been an exciting one on SU's campus. There has been a great deal of growth that has allowed the University to increase accessibility and diversity. Concurrently, SU has been able to maintain and improve its reputation and national rankings acknowledging the University's progress towards meeting its quality, affordability, access, diversity, education, and economic impact initiatives. In 2008, SU made positive strides towards all but three of its Key Goals and Objectives. To improve subsequent performance on these three objectives, SU is currently implementing special initiatives. To improve second-year retention (Objective 4.1) and six-year graduation rates (Objectives 4.4, 4.5) SU will be opening a Student Achievement Center in fall 2008. This center will serve as a central location from which students can seek academic guidance and resources. Additionally, the implementation of a math assessment pilot in fall 2008 will also assist the University in identifying those students that may experience difficulty in math and science classes. Through the Student Achievement Center and additional intentional academic advising, students will be given assistance early and often. It is expected that these initiatives will improve retention and graduation rates in subsequent years.

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Quality	Nursing (NCLEX) exam pass rate	88%	73%	83%	90%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 91% in 2004 to 97% in 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Quality	Teaching (PRAXIS II) pass rate ¹	96%	91%	92%	94%

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%.

		2005	2006	2007	2008
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Satisfaction w/preparation for graduate school ²	99%	99%	99%	100%

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.

		2005	2006	2007	2008
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Satisfaction w/preparation for employment ²	97%	99%	98%	99%

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.

		2005	2006	2007	2008
Performance Measures		MSDE Actual	MSDE Actual	MSDE Actual	MSDE Actual

Outcome	Estimated number of Teacher education graduates employed in MD as teachers ³	163	164	143	157
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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	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	
Outcome	Estimated number of graduates employed in MD in an IT field ²	31	46	54	17

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	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	
Outcome	Estimated number of Nursing graduates employed in MD as nurses ²	57	71	54	55

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	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	
Outcome	Percent employed one-year after graduation ²	96%	93%	95%	95%

Objective 2.5 Increase expenditures on facility renewal from .5% in 2004 to .9% in 2009.

Performance Measures	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	
Efficiency	Percentage of annual state appropriation spent on facility renewal ⁴	.4%	.6%	1.1%	1.2%

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	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual	
Input	Percentage of African-American undergraduates ⁵	10.3%	10.5%	11.0%	11.5%

Objective 3.2 Increase the percentage of minority undergraduates from 14.0% in 2004 to 18.0% in 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percentage of minority undergraduates ⁵	15.8%	16.2%	16.7%	17.4%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 40% in 2004 to 46% in 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percentage of economically disadvantaged students attending SU ⁶	42.4%	39.2%	36.8%	41.4%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output 2 nd year first-time, full-time retention rate: all students ⁷	84.3%	87.4%	84.9%	83.6%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output 2 nd year first-time, full-time retention rate: African-American students ⁷	83.6%	80.0%	83.0%	87.2%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output 2 nd year first-time, full-time retention rate: minority students ⁷	83.2%	84.0%	82.0%	84.0%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output 6-year graduation rate of first-time, full-time freshmen: all students ⁷	72.8%	72.9%	75.1%	74.5%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	6-year graduation rate of first-time, full-time freshmen: African-American students ⁷	58.5%	65.7%	62.5%	58.1%
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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students ⁷	60.6%	63.7%	58.3%	61.9%

Additional Indicators⁸

Performance Measures		2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual
Outcome	Median salary of SU graduates	\$34,711	\$35,909	\$37,037	\$39,814
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	.82	.71	.79	.84
Input	Number of applicants to the professional nursing program	98	137	163	157
Input	Number of applicants accepted into the professional nursing program	93	107	88	88
Input	Number of applicants not accepted into the professional nursing program	5	30	75	69
Input	Number of applicants enrolled in the professional nursing program	88	86	88	82
Input	Number of undergraduate nursing majors	428	421	418 ⁹	453
Output	Number of baccalaureate degree recipients in nursing	78	84	68	76

Notes to MFR

¹ PRAXIS II test results are reported on a cohort basis. The test period for 2008 Actual ran between 10/1/2006 and 9/30/2007.

² Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. Those surveyed for 2008 Actual graduated in August or December 2006, or January or May 2007. 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 2008 data are reported from MSDE as of October 2007.

⁴ Data provided by the USM. 2007 data were an estimated percentage but now represents the actual percentage. Actual 2008 data reflect the fiscal year beginning 7/1/2007 and ending 6/30/2008, and are currently only an estimated figure.

⁵ Percentages are based on headcounts as of fall census. Actual data for 2008 reflects fall 2007 enrollment. The following information is provided in response to the 2008 request of the Joint Chairs for additional information on

minority student enrollment. USM minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 11.0% in FY 07 and 11.5% in FY 08; Hispanic 2.7% in FY 07 and 2.5% in FY 08; Asian 2.6% in FY 07 and 2.8% in FY 08; Native American .4% in FY 07 and .6% in FY 08.

⁶Actual 2008 data are from fall 2007.

⁷Data provided by the MHEC. For second year retention rates, actual data for 2008 reports the number of students in the Fall 2006 cohort who returned in Fall 2007. For graduation rates, actual data for fall 2008 report the number of students in the Fall 2001 cohort who graduated by Spring 2007.

⁸Additional 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.

⁹Data presented in the final submission of 2007 MFR was an estimate, the actual numbers are presented now.

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

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 the vast majority 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*

Enrollment Management, Growth, and Mix

Growth

Pertinent Goals: MFR 1, 2; MD State Plan 2, 3

As the “Baby Boom Echo” wave of high school graduates peaks, Towson University is helping to provide access to higher education in Maryland. Between fall 2003 and fall 2008, enrollment grew by 3,923 student headcount, from 17,188 to 21,111. Towson assumed the largest percentage of the University System of Maryland’s growth initiative for FY 2009, pledging to increase its full-time equivalent enrollment by 500. The University will exceed that ambitious target with an expected increase of over 1,100 annual FTE. Towson will grow to 25,000 students by fall 2012.

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, Towson increased institutional need-based aid spending by over seven million dollars (332%) from FY 2003 to FY 2008. In this period Towson’s percent need-based of all institutional aid increased from 18% to 51%. The University anticipates additional large increases in the next two years.

Through its “Top Ten Scholars” and *College Bound Foundation* scholarships, the university supports first generation students. In keeping with the recommendations of the USM Task Force on Financial Aid, Towson is working to reduce the loan debt of our neediest students by reserving institutional grant funds to replace loans for Pell eligible students. The University reduced the average student loan debt for Pell eligible students by \$1,640 in FY 2008.

Transfer and Articulation

Pertinent Goals: MFR 5; MD State Plan 1, 2, 5

Towson University recognizes that Maryland Community Colleges offer an excellent path to a four year degree. About half of our undergraduate students transferred to the University and about half of our baccalaureate degrees each year go to students who transferred. This year, the University developed ten new articulation agreements with Maryland community colleges and will offer a number of new programs at regional higher education centers. Towson's President Caret co-chairs the state-wide USM/MACC Articulation and Transfer Committee.

Diversity

Pertinent Goals: MFR 3; MD State Plan 6

The percent minority among undergraduates at Towson University increased each year since FY 2002. At 19.0% in fall 2008 the percent minority exceeded our FY 2009 goal. African Americans as a percent of all undergraduates, at 11.7% in fall 2008, are also increasing steadily.

Student Experience and Success

Student Satisfaction

Pertinent Goals: MFR 4; MD State Plan 6

Of Towson University undergraduate alumni responding to the class of 2007 Alumni Survey, 91.6% reported satisfaction with the education they received as preparation for employment. This represents an improvement over the level of satisfaction (86.4%) reported by alumni of the class of 1997.

Regarding preparation for graduate school, nearly all (98.7%) of 2007 Towson alumni who responded expressed satisfaction. This reflects an increase over the level of satisfaction with preparation for graduate school reported by the graduates of the class of 1997.

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. The "achievement gap" between minority students and the total population has nearly 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 and 44.9% for African Americans. In FY 2008 the graduation rates for the cohort entering in fall 2001 were 68.2% for all races and 62.5% for African Americans. The graduation rate gap between African Americans and all races shrunk from 19.6% in FY 2002 to 5.7% in FY 2008. The second year retention rates for students entering in fall 2005 and reported in FY 2007 dropped slightly as anticipated. We attribute this drop to several pilot admissions initiatives implemented to provide access to special populations. As the pilots continued in subsequent years, with refinements in selectivity and support services, the retention rates improved. At 87.2% retention for African Americans, and 84.2% retention for all races, these rates are 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

The Alumni Survey for the class of 2007 indicated that 92.4% of Towson University graduates

are employed within the first year after graduation. Thus a very high percentage of Towson's large graduating classes join Maryland's workforce each year, making the University one of the state's important contributors to an educated workforce. As enrollment grows and graduation rates continue to rise, Towson's contribution to the workforce will be even greater.

Towson's Division of Economic and Community Outreach (DECO), designated a "University Center for Economic Development by the Federal Economic Development Administration, has provided professional and workforce training to over 1,000 state employees and over 500 Maryland residents since 2006. The division deployed Towson's Emergency Management Mapping Application in Maryland, Virginia, and Delaware and launched "TowsonGlobal-International Incubator".

In collaboration with the Community College of Baltimore County, Towson University will begin an Associate to Masters (ATM) degree in Nursing in spring 2009. Students will complete an accelerated program to earn an AS, BS, and MS degree in Nursing.

In partnership with the Maryland Defense Force, 10th Medical Regiment, the College of Health Professions conducted a disaster preparedness drill involving Towson students, faculty, and staff as well as community organizations.

Strengthening Teacher Education

Pertinent Goals: MFR 1; MD State Plan 5

Towson University provides quality professional development opportunities for in-service teachers. Towson's Professional Education Unit serves numerous school systems with targeted in-service programming for professional development. In addition, the College of Education collaborates with Baltimore County to provide a fast-track, approved Alternative Teacher Preparation program in mathematics and the sciences for career changers. Through a contract with the Baltimore City Public School System, the College of Education provides professional development, focused on leadership, special education, mathematics, and Praxis preparation. Rapid growth in Special Education programming responds to Maryland's critical shortage of special educators.

The American Association of Physics Teachers (AAPT) presented the University with a 2008 AAPT Presidential Citation for exemplary efforts in teacher preparation.

Towson University's teacher education programs received full accreditation from the National Council on Accreditation of Teacher Education (NCATE) and full program approval from the Maryland State Department of Education.

Resources for Success

Research

Pertinent Goals: MFR 4; MD State Plan 4

The University received an estimated \$22M in external funding in FY 2008 representing a 120% increase in four years.

With a \$2M National Science Foundation award, the Fisher College of Science and Mathematics

began the Towson Opportunities in Science, Technology, Engineering and Mathematics (TOPS) program. Goals of the program are to increase enrollments and to produce successful graduates, especially minority students in STEM disciplines.

Efficiency and Effectiveness

Pertinent Goals: MFR 5; MD State Plan 8

As detailed in the Efficiency Efforts report, Towson University realized about \$1.3M savings through a variety of methods and actions, including energy conservation initiatives, technology initiatives, donations, and business process reengineering. Thus 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 anticipated to be \$5,648, one of the lowest costs per FTE of all traditional four-year public institutions in Maryland. This is especially important and cost effective, as much of Maryland's expected enrollment growth will occur at Towson University.

Fund Raising

Pertinent Goals: MFR 4, 5; MD State Plan 1, 8

Towson University is on pace to exceed its FY08 target of \$6.2 million thanks to strong support from individuals, corporations and foundations. Notable contributions include three six figure bequests from alumni and friends. Major gifts doubled in FY 2008 over FY 2007, including a \$200,000 gift commitment from an alumna. Annual support at the Founders Society level has increased, with leadership gifts between \$1,000 and \$4,999, a 14% increase over the previous year. The number of Corporate and Foundation gifts and grants has increased seven percent to date. This will increase to a figure in the range of 11-19 percent by the close of the fiscal year.

The College of Education received funding from the ABELL Foundation; the Open Society Institute; the Goldsmith Foundation and program support from the Sylvan Laureate Foundation for the Cherry Hill learning Zone Initiative.

The Towson University Center for Adults with Autism Spectrum Disorders was established in February 2008 with a generous donation from Therese and Douglas Erdman, in order to "empower young adults who have ASD to keep learning and to live life to their fullest."

Information Technology

Pertinent Goals: MFR 5; MD State Plan 7

Towson completed the first year of operation of its 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.

Along with NPR Labs and the Harriss Corporation, the College of Liberal Arts at Towson launched the International Center for Accessible Radio Technology with an announcement and demonstration of live captioning for radio at the Consumer Electronics Show in Las Vegas.

New Graduate Programs

Pertinent Goals: MFR 1; MD State Plan 6

In 2007-08, Towson University launched three new graduate programs: the *Master of Science in Kinesiology*, for teachers of Physical Education, coaches, and sports managers; the *Post-*

Baccalaureate Certificate in Interactive Media Design for people applying art and design to web development and other interactive media; and the *Post-Baccalaureate Certificate in Arts Integration*, for broadening the skills of school teachers in the arts.

Telling and Selling the Story

Pertinent Goals: MFR 4; MD State Plan 1

Towson University ranks in the top 10 among the best public Master's institutions in the North according to *U.S. News & World Report's* "2008 America's Best Colleges" guide.

As the University celebrates its 50th anniversary of graduate education, we have conferred 43 doctorates in four new applied doctoral degree programs, Applied Information Technology, Audiology, Instructional Technology, and Occupational Science.

The National Security Agency (NSA) and the Department of Homeland Security (DHS) jointly re-designated Towson University as one of the National Centers of Academic Excellence in Information Assurance Education for academic years 2008 through 2013.

The Towson Professional Development School Network was presented the Edward C. Pomeroy Award for Outstanding Contributions to teacher education and also received the Spirit of Partnership Award from the National Professional Development School Association.

The College of Business and Economics hosted its fourth round of "The Associate" competition, TU's rendition of NBC's "The Apprentice." This experience provides students with a unique, once-in-a-lifetime opportunity to show their business acumen while learning invaluable lessons from successful business leaders. The competition has gained coverage in regional and national media including *Entrepreneur*, *The Baltimore Sun*, *Baltimore Business Journal*, and *WBAL-TV*.

The Towson University Dance Team won the 2008 National Dance Alliance (NDA) Collegiate National Championship. This marks the tenth consecutive year TU has taken home first prize in the competition.

The Towson University Speech and Debate Team won the National Championship of the Cross-Examination Debate Association.

The Towson University Tiger Marching Band is invited to march and perform in the 2009 Macy's Thanksgiving Day Parade in New York City.

Required Explanation

Objective 1.2 – Increase the number of Towson graduates hired by Maryland public schools from 303 in FY 2004 to 480 in FY 2009.

The number of applicants for majors in Teacher Education has declined in the last five years. The decline has been noticeable in over-supplied certification areas (e.g., Elementary Education) and may therefore reflect prevailing hiring opportunities. The Master of Arts in Teaching program has declined by 9% since fall 2002. We believe this reflects the hiring of candidates as resident teachers or provisional teachers, who earn certification as in-service teachers rather than

pursuing traditional teacher education routes to certification.

We will increase undergraduate and graduate enrollment in the College of Education by adding and expanding off-campus Teacher Education programs, increasing scholarships for students interested in teacher education programs, and implementing intensive marketing and recruitment initiatives directed to high school and community college graduates. We are confident that these strategies will result in more Towson graduates hired by Maryland public schools in the future.

While Towson is the largest provider of graduates in Teacher Education in Maryland, an important part of our mission is to address the professional development needs of currently employed teachers. Towson's outreach efforts provide avenues for provisionally certified teachers to achieve full certification, as well as for certified teachers to achieve advanced certification or attain certification as educational specialists such as Reading Specialists, Media Specialists, and School Administrators).

FY 2008 Cost Containment Efforts

Towson University has continued to implement initiatives to contain costs and provide greater efficiency in operations for FY 2008.

Towson University received donations from: ESRI of \$314,000; NSA for \$13,000; Oracle Corporation of \$319,000; and Pictometry International Corporation of \$162,000.

Towson University continues to examine its business processes to achieve greater efficiencies. TU's Tiger-to-Do list was enhanced, which eliminated separate mailings. New college brochures were developed to replace majors brochures. Admissions mailings were consolidated. These efforts saved \$10,000. In addition, new hire procedures were modified saving \$13,000. Workshop expenses were reduced by \$8,000 with the development of cohort training programs.

Towson University has used its contracting to contain costs. Utilization of the USM and DGS natural gas contract saved \$20,000. A new electronics recycling contract saved \$11,000. Utilizing a contract for advertising vacancies saved an additional \$14,000.

A number of technology initiatives have been implemented including automation of prospective student tour reservations, \$3,000; electronic access to direct deposit advices \$3,000 and implementation of an on-line invoice system saving \$6,000.

Towson University has also used several measures to reduce utility expenditures including the implementation of electricity curtailment services for \$330,000, extending web-base energy management system to additional facilities for \$10,000 and metering non-sewer water to reduced water rate for \$36,000.

These initiatives result in a total savings of \$1,271,000.

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Input	Total enrollment	17,667	18,011	18,921	19,758
Output	Total degree recipients	3,816	4,138	4,127	4,142
		2000	2002	2005	2008
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	Employment rate of graduates ¹	93.8%	90.4%	92.7%	92.4%
Outcome	Estimated number of graduates employed in Maryland ¹	1,993	1,972	2,137	2,340

Objective 1.2 Increase the number of TU graduates hired by MD public schools from 303 in FY 2004 to 480 in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of Students in teacher training programs ²	1,670	1,638	1,462 ⁶	1,509 ⁷
Output	Number of students completing teacher training program	640	689	619	547
Quality	Percent of students who completed teaching training program and passed Praxis II	94%	93%	96%	97%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	410	390	367	382

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual

Input	Number of undergraduate students enrolled in IT programs	524	458	432	456
Input	Number of graduate students enrolled in IT programs	330	363	330	300
Output	Number of students graduating from IT baccalaureate programs	127	123	75	73
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Estimated number of IT graduates employed in Maryland ¹	54	82	96	38

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		2005 Actual	2005 Actual	2007 Actual	2008 Actual
Input	Number of qualified applicants who applied to nursing program	178	205	218*	250*
Input	Number accepted into nursing program	56	56	80*	90*
Input	Number of undergraduates enrolled in nursing programs	160	162	257	284
Output	Number of students graduating from baccalaureate nursing programs	90	105	110	131
Quality	Percent of nursing program graduates passing the licensing examination	87%	81%	83%	TBD**
Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Estimated number of graduates of nursing programs employed in Maryland ¹	84	51	77	71

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Median salary of TU graduates ^{1,3}	\$30,711	\$32,310	\$34,400	\$40,035
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	80.8%	85.0%	82.3%	84.7%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Percent of minority undergraduate students enrolled ⁸	15.9%	16.9%	17.7% ⁸	18.2% ⁸

Objective 3.2 Increase the percent of African-American undergraduate students from 9.9% in 2004 to 12.0% in FY 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Percent of African-American undergraduate students enrolled	10.1%	10.6%	10.9%	11.3%

Objective 3.3 Maintain the retention rate of minority students at or above 90.0% through FY 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Second year retention rate of minority students ⁴	91.7%	90.3%	84.1%	85.7%

Objective 3.4 Maintain the retention rate of African-American students at or above 90.0% through FY 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Second year retention rate of African-American students ⁴	92.0%	92.2%	85.4%	87.2%

Objective 3.5 Increase the six-year graduation rate of minority students to 57.0% or above in FY 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output	Six year graduation rate of minority students ⁴	55.6%	58.2%	66.8%	63.4%

Objective 3.6 Increase the six-year graduation rate of African-American students to greater than 59.0% in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Six year graduation rate of African-American students ⁴	58.0%	57.8%	63.5%	62.5%

Objective 3.7 Increase and maintain the percent of economically disadvantaged students above 47.0% in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Input	Percent of economically disadvantaged students	43.1%	42.0%	40.4%	40.0%

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Second year retention rate of students ⁴	87.7%	86.3%	83.8%	84.2%

Objective 4.2 Increase the six-year graduation rate of TU undergraduates from 59.9% in FY 2004 to 65.0% in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Sixth year graduation rate of students ⁴	64.1%	61.0%	65.0%	68.2%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 90% through Survey Year 2008.

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	Percent of students satisfied with education received for employment ¹	90.6%	90.0%	90.6%	91.6%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 97% through Survey Year 2008.

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	Percent of students satisfied with education received for graduate/professional school ¹	98.9%	97.1%	97.8%	98.7%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Efficiency	Percent of replacement cost expended in facility renewal and renovation	1.0%	2.4%	3.5%	1.8%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of students enrolled in distance education and off campus courses	3,784	6,065	7,160	8,824

Footnotes:

1. Data for 1998, 2000, 2002, 2005, and 2008 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
 2. Includes Fall data only.
 3. Based on salary of those employed full-time.
 4. MHEC data.
 5. The value of the campus infrastructure is expected to increase with the addition of new facilities.
 6. Corrected data – Reduced the previous count by 105 Integrated Elementary Education -Special Education students who had been inadvertently double counted.
 7. Includes 25 Early Childhood Education and 37 Integrated Elementary Education – Special Education students whose program plan was not changed from “pre-major” to “major” status before the EIS census file and table were created.
 8. The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment. Towson University undergraduate minority student enrollment, broken down by minority group for the two most recent fiscal years was as follows: African American 10.9% in FY 07 and 11.3% in FY 08; Hispanic 2.5% in FY 07 and 2.4% in FY 08; Asian 4.0% in FY 07 and 4.1% in FY 08; Native American 0.3% in FY 07 and 0.4% in FY08.
- * Includes nursing students enrolled at USM – Hagerstown. Began enrolling students at this facility in Fall 2006.
- ** TBD – Data will be submitted when the Maryland Board of Nursing releases their 2008 report.

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 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 2008 survey of the bachelor degree recipients of 2007. The results of this survey show that the university has achieved the benchmarks it set for itself for 2008: 95.4% of the graduates reported they were employed one year after graduation. This same survey shows that the median salary of graduates is \$45,900. Eighty-six and one half percent of the respondents to the survey expressed satisfaction with the education that they had received for their employment. The other indicator of this goal is the first time bar passage rate;

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 two 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 436 in 2008, exceeding the 2008 benchmark.

Another measurement of this goal is the percentage of undergraduates who are minority students. In the fall of 2007 41.5% of the undergraduates were minority students, a substantial increase over fall 2006 when 35.7% of the undergraduates were minority. The university is confident that this level of minority students can be maintained.

Reflecting the university's commitment to access and the USM Regents Effectiveness and Efficiency initiative, in the fall of 2007 42% of the enrolled students 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 area 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, reaching 55 in 2007. In the 2008 survey of the bachelor degrees recipients of 2007, 91.4% 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 \$61,000 in FY 2007, a 7% increase over 2006. Entrepreneurial revenues reached \$403,334 in FY 2007, and increase of 6.7% over 2006.

FY 2008 Funding Issues and Cost Containment Efforts

The University of Baltimore has implemented initiatives to reduce waste, improve the overall efficiency of its operation and achieve cost savings in FY 2008. These initiatives include cost saving and avoidance endeavors, revenue enhancements and strategic reallocations.

The university has achieved cost savings/avoidance through budget reductions, collaboration with other academic institutions, increased credit card usage, space and building efficiencies and technology initiatives. Savings/avoidance were realized through the outsourcing of printing services, the wide spread utilization of credit cards for small purchases, the centralization of summer classes for utilities savings, and by the elimination of printed course schedules and providing them on-line. The associated savings are as follows:

• Outsource printing services	\$ 107,000
• Utilization of credit cards for small purchases	10,000
• Centralize summer classes for utilities savings	10,000
• On line academic course schedules – elimination of printing	<u>5,000</u>
Total Cost Savings/Avoidance	\$ 132,000

Revenue enhancements include pouring rights competitive contract directed to student support services, facilities rentals and leases during non-peak hours, and a partnership with Penn Parking for parking services. The revenue enhancements are summarized as follows:

• Pouring rights competitive contract	\$ 107,000
• Facilities rentals and leases during non-peak hours	183,000
• Partnership with Penn Parking	<u>90,000</u>
Total Revenue Enhancements	\$ 380,000

Strategic reallocations were implemented for new initiatives relating to enrollment and the first and second year program and increased funds to support technology initiatives. The reallocation resulted in the following:

Increased funds to support technology initiatives	\$ 479,000
Support for Enrollment Initiative	253,000
Support First and Second Year Program (Freshman Initiative)	<u>897,000</u>
Total Strategic Reallocations	\$ 1,629,000

The University of Baltimore achieved efficiencies in FY 2008 through reduced waste, improved overall efficiency of its operation, cost savings and strategic reallocations totaling \$2,141,000.

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	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome Percentage of graduates employed one year after Graduation.	96%	95.1%	91.8%	95.4%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome Percentage of UB law graduates who pass the bar exam on the 1 st attempt.	62%	72%	65%	75%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percent minority undergraduates ^{-3,5}	37.1%	35.7%	41.5%	41.6%
Output Number of minority students, including African-Americans, who graduate from UB ⁵	344	427	426	436

Objective 2.2 Increase the percentage of African-American undergraduate students from 35.9% in FY 2004 to 39% in FY 2008.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percent African-American undergraduates ⁻³	31.6%	30.4%	34.9%	34.2%

Objective 2.3 Increase the percentage of economically disadvantaged students from 61% in FY 2004 to 65% in FY 2008.⁴

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percentage of economically disadvantaged students ³	61.9%	62%	62.5%	62.2%

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

	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measures				
Percentage of students in learning activities outside the traditional classroom. ³				
Efficiency	32%	40%	40%	42%

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%.

	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measures				
Output Number of IT graduates	40	35	55	42
	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures				
Outcome Percentage of IT graduates employed in Maryland ²	N.A.	N.A.	84.6%	91.4%

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).

	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measures				
Output Sponsored-research dollars per faculty (thousands).	\$52	\$57	\$61	\$54

Objective 4.2 Increase UB's entrepreneurial revenues by 5 percent per year through FY 2008 (from \$363,094 in 2004).

	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Performance Measures				
Output Entrepreneurial revenues	\$363,992	\$377,982	\$403,334	\$312,484

Indicators not tied to Specific Objects

	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures				
Output Median salaries of graduates.	\$37,914	\$39,720	\$38,349	\$45,900
Quality Student satisfaction with education received for employment.	91.2%	86.7%	85%	86.5%
Quality Student satisfaction with education	97.1%	97.6%	100%	100%

received for graduate or professional school.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Percentage of replacement cost expended in facility renewal and renovation.*	1.4%	.5%	.8%	2.5%

***Data for FY 06 has been updated based on data, provided by USM, that was finalized in FY 07.**

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., 2006 Actual = Fall 2006 enrollment period, 2007 Actual = Fall 2007 period, etc.).
- ⁴ FY 04 baseline, as well the FY 08 goal, were adjusted for FY 06. See narrative assessment for additional information.
- ⁵ The following information is provided to the 2008 requests of the Joint Chairs for additional information on undergraduate minority student enrollment. University of Baltimore minority undergraduate student enrollment, broken down minority group for the two most recent fiscal years, was as follows: African-Americans 30.4% in FY 07, and 34.2% in FY 08; Hispanic 1.5% in FY07, 2.6% and in FY 08; Asian 3.3% in FY 07 and 4.3% in FY 08.; Native Americans .5% in FY 07 and .5% in FY 08.

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

From fall 2003 to fall 2006 The University of Maryland Eastern Shore (UMES) experienced unprecedented growth, passing the 4,000 mark in the fall of 2006 (i.e., an enrollment 4,130), and consequently becoming the University System of Maryland's (USM) second fastest growing institution (i.e., 6.7% growth rate from the fall of 2005 enrollment). In fall 2007, UMES' enrollment experienced a slight overall decline of 1.1% from 4,130 to 4,086 due in part to students' inability to pay for the cost of attending college. On the other hand, UMES' graduate student fall 2007 enrollment grew to 479 from 433 (i.e., an increase of 10.6%). The University has maintained diversity in the population it serves, with student enrollments from 23 Maryland counties and Baltimore City; more than 38 states in the United States (including the Virgin Islands and the District of Columbia); and over 40 foreign countries.

New academic and student support programs 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. In the fall of 2007 UMES enrolled for the first time its own Bachelor of Science Degree in Engineering, replacing the collaborative program with the University of Maryland, College Park. In addition, two new programs of Pharmacy Doctor and the Bachelor of Science Degree in Golf Management have been approved. Since 2002 the University has held six leadership retreats for its senior management to reflect on the accomplishments of the past year and to design plans for "making good better." The sixth retreat, whose theme was *Learning, Leadership and Accountability for Increased Accountability*, held on March 19-21, 2008, successfully provided the participants the opportunity to appreciate the power of collaboration and the use of institutional data to increase student retention rates. This retreat was facilitated by a very knowledgeable and experienced director of a doctor of management

program at George Fox University. The retreat focused on the retention challenge facing UMES that is discussed later in this report.

UMES' mission is operationalized through its Strategic Plan that advances the theme: "*Learning and Leadership: Strategies for Student Success and Global Competence.*" This plan comprises 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 University strategic plan's five goals guided the Managing for Results (MFR) effort over the course of 2007-2008. The aggressive agenda of the plan 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)* is an area of the plan designed to 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 2007-2008 academic year, three new programs were approved by the Board of Regents and Maryland Higher Education Commission (MHEC)—Bachelor of Science in Engineering, replacing the collaborative program with the University of Maryland College Park; Bachelor in Golf Management; and Doctor of Pharmacy, which will enroll its first students in the fall of 2010. UMES continues to pursue course redesign actively to make its courses available to students at any time and any place. CHEM 111 – Principles of Chemistry, selected to be redesigned during the 2006-2007 academic year in response to a USM initiative, is currently being implemented. It is hoped that this redesigned “gatekeeper” course will raise educational attainment levels of students enrolled at system institutions, while lowering costs.

A total of 36 courses in Exercise Science; Physician Assistant; Agriculture, Food and Resources Sciences; Hotel and Restaurant Management; and Natural Sciences are being offered as redesigned courses or are at different stages of the process. In fact, six are offered fully online or as hybrid courses in Hotel and Restaurant Management. Two new courses have been developed for the non-science majors as part of the initiative to strengthen the General Education curriculum in addition to the following five other new General Education courses developed and approved during the 2006-2007 academic year: 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. Also, four new courses in research methods and statistics are being offered to doctoral students in the weekend organizational leadership program to strengthen students' research knowledge and skills.

- (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)* is an area of the plan designed to monitor the value that UMES provides, and includes measures regarding access to higher education for many citizens of the State of Maryland.

The fall 2007 student and faculty profiles indicate that UMES is still the most diverse campus in the USM. The ethnic distribution of students is: Black 76.8%, White 12.0%, Native Americans 0.3%; Asian 1.2%; Hispanic 1.4%, foreign 4.4%; and others 3.8%. The distribution by race for faculty is: Black 38.6%, White 46.6%, Asian 11.1%, Hispanic 2.3%, Native American 0.3%, and all others 1.0%. In the fall of 2006, the African American student enrollment at UMES was 77.5% compared to over 87.5% for the other public HBCUs in other four-year public institutions in Maryland. In addition, UMES routinely engages in multicultural activities, and during the 2007-2008 academic year, these included:

- Participation by 25 students from five high schools in the three counties of the Lower Eastern Shore of Maryland students in a program organized by UMES that seeks to expose high school student to marine science research in the Coastal Bays of Maryland. This program was offered at the UMES Coastal Ecology Teaching and Research Center near Assateague, Maryland in the summer of 2007.
- In early April the Concert Choir hosted for the third time the annual Choral Festival, "I, Too, Sing America" for HBCU Concert Choirs. Participating institutions included Bowie State University, Cheyney University, Delaware State University, Lincoln University and the University of Maryland Eastern Shore. In addition, the Choir also performance at the Washington National Cathedral in celebration of Maryland Day, and went on a four-concert Annual Spring Performance Tour to Honolulu, Hawaii from May 17 - 24, 2008.
- 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 focus of the 2007 Ethnic Festival event was on Sri Lanka, its people and culture.
- During the 2007-2008 academic year five international student club activities—ethnic festival, annual ball dance, bake sales, spring fest cultural displays, and guest speakers—provided cross-cultural awareness to over 100 faculty, staff, students, and the community and enhanced diversity, appreciation and respect for culture. In addition, four faculty members were awarded funds for faculty development abroad.

- A very successful Second Biennial International Workshop by the International Education Program on “*Global Perspectives in Education: Emerging Challenges, Opportunities, & Innovative Approaches*” was held in Cape Town, South Africa, October 1-5, 2007. This workshop brought together university and political leaders, educators and students from the United States of America, West Africa and Southern Africa to reflect and strategize on the priorities of global education in the 21st century.
- (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)* is an area of the plan designed to 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 entering 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. UMES has maintained a 100% pass rate in PRAXIS II over the past three years (i.e., 2004-2007). The next step is to increase the number of graduates licensed to teach in Maryland schools. Strategies being implemented to address the issue of the number of graduates from the 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, including additional faculty lines, 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 this report.

(4) *The redesign of administrative systems to accelerate learning, inquiry and engagement (MFR Objectives 4.1, 4.2, 4.3, and 4.4)* is an area of the plan designed to help gauge the University’s growth and student success as demonstrated by retention and graduation rates).

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education. While students continue to benefit from traditional classroom sessions as they have in the past, they also have WebCT as an additional resource for communication. UMES continues to add “hybrid” courses and fully online courses to its curriculum as pointed in section # 1 above. “Hybrid” courses provide students with less classroom time and some online work. The University has increased the number of students taking on-line, web-assisted and web-based courses (see objective 2.3).

For FY 2007, UMES conducted several summer internship/residential programs for Maryland public school students and in-service teachers, primarily in the Science, Technology, Engineering and (STEM) areas; special education; and reading. Eight (8) programs, funded primarily from external grants, were implemented and reached over 420 K-12 students and in-service teachers. The professional Education Unit continues to work closely with Pre-K-12 educators and now has 25 Professional Development and partnership

schools in four Eastern Shore counties (i.e., Caroline, Somerset, Wicomico, and Worcester). The Professional Development Unit provided mentoring for new special education teachers using qualified mentor teachers from the four Lower Eastern Shore counties with funding from the Maryland State Department of Education (MSDE).

UMES offered two 2-week summer residential enrichment programs for talented Middle and High School students in mathematics and technology under the Mathematics And Related Sciences (MARS) program. MARS is a nation-wide program in its 18th year of operation and is funded through The National Security Agency. In addition, with funding from the Maryland Higher Education Commission, UMES offered the College Preparation Intervention Program to a cohort of students (Class of 2012) that provided extra support in a variety of areas to prepare students from Somerset and Wicomico Counties for entrance to college.

- (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)*, is an area of the plan that is designed to monitor 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 2007, a total of \$18.3 million was received in grants and contracts, the second highest total grants among all the comprehensive institutions in the USM (i.e., Towson University was the first), and the highest grant amount per Full-Time Equivalent Faculty.

Institutional Assessment

Responses to Commission Questions Concerns

The Decline in non African American Student Enrollments During the Past Four Years

While UMES celebrates its legacy as a Historically Black Institution serving a majority of African American students, it is also committed to ensuring that its student population reflects the national and global diversity of students. Thus, the steady decline in the percentage of non African American students from 25% in 2004 to 19% in 2007 is a matter of concern. This decline is in part due to insufficient resources for the effective marketing of our high-demand, high-wage programs such as Physician Assistant, Engineering, Hotel and Restaurant Management, Golf Management and the recently approved Doctor of Pharmacy program. In addition, the tightening of the process for obtaining student visas into the United States has reduced UMES' ability to attract increasing numbers of foreign students. It is worth noting however, that in absolute terms the number of white students has increased steadily from 463 in fall 2005 to 489 in fall 2007. This increase notwithstanding, UMES plans to take the following

action steps to maintain the 25% enrollment of non-African American students in the future: 1) increase the number of recruitment visits by the admissions and recruitment team to traditionally White high schools in Maryland, 2) conduct cultural awareness and sensitivity sessions for African American recruitment staff to enhance their effectiveness in recruiting non-African American students, 3) introduce diversity initiatives as part of UMES' institutional recruitment strategy, and 4) increase the number of Academic Scholarships to enhance UMES' efforts to recruit non-African American students.

Decline in Graduation Rates for All Students and African American Students

Issues of decline in six-year graduation and second-year retention rates must be seen as the two sides of same coin. The persistent trend of low second-year retention rates over the previous years (i.e., 2001-2006) followed by three-year persistence rates that were below 50% have presented UMES major challenges in meeting its target six-year graduation rates of 55% for all students and 57% for African American students in 2009. Specific factors contributing to the downward trend in graduation rates include a lack of adequate financial aid, increase in tuition and other college costs, underpreparedness of admitted students, and lack of a stable infrastructure for retention activities combined with a lack of consistent systematic intervention approaches. Although over a five-year period (2003-2007) grant aid in Maryland grew by 85% (see *Kelderman, E., Chronicle of Higher Education, June 27 2008*), higher than the national average of 49%, financial aid has not been sufficient in offsetting the increasing cost of attending UMES.

During the last two years, UMES has begun to put in place an infrastructure that would allow continuity and consistency in its retention efforts. The four-year downward trend in retention seems to have reached the bottom at 68% and has been at 69% for two consecutive years (i.e., 2006 and 2007). Similarly the six-year graduation rate for the 2001 cohort has seen a slight upward trend with the six-year graduation rate increase for African Americans rising from 41 percent to 42 percent. In order to have a positive effect in the six-year graduation rates for the 2000 student cohort, front-loading retention strategies needed to be in place during the first semester when these students were enrolled. In addition, the gap between need and available financial aid continues to negatively impact student retention and graduation. The impact of the new federal financial aid guidelines, whether positive or negative, is yet undetermined. Meanwhile, UMES continues to serve students with a mean high school GPA of 2.7 and many come from high schools with less rigorous curriculums.

UMES continues to fine-tune its retention strategy to turnaround the decline in minority students' retention and graduation rates. Measures adopted by the university include: 1) reassigning the primary responsibility for retention to the Division of Academic Affairs under the supervision of a newly appointed Interim Assistant Vice President of Academic Affairs from the Division of Student Affairs for better coordination of student support services; 2) use of intrusive interventions such as monitoring and tracking of the incoming freshman population; and 3) involving all academic departments (i.e., department chairs, faculty and staff) in retention efforts. Currently, all academic schools and departments have included retention objectives that are measurable, and time-bound in their strategic operational plans.

An additional initiative that will enhance UMES graduation and retention rates is the Closing the Achievement Gap Initiative advocated by the Chancellor of the University System of Maryland (USM), Dr. William Kirwan. Under this Initiative UMES has developed a plan for closing the academic achievement gap that exists between the USM and each of the eleven constituent institutions including UMES. Achievement gaps in retention and graduation rates exist in three categories: a) low-income students versus high-income students; b) under-represented minority students versus majority students; and c) African-American males versus white males. The goal is to reduce the gap by one-half based on income and race, and to do so by the year 2015.

Strategies planned by UMES for closing the achievement gap include 1) redesign of the Summer Bridge Program to increase student progression by offering “killer” courses for academic credit and providing students with intrusive academic support, 2) continuing to analyze the admission profile of persisters so that appropriate interventions can be designed and implemented, 3) continuing to implement a strengthened intrusive intervention program which monitors and tracks students identified as “at-risk,” 4) re-establishing strengthened learning communities, 5) establishing a math lab with intrusive tutoring for students enrolled in developmental courses, and 6) instituting specialized interventions including early notification for attendance and mid term grades that fall below academic standing for African-American males, who have a higher attrition rate than their female peers.

Continued Monitoring of the Number of IT Graduates with a Bachelor’s Degree

A review of the completions data reveals that UMES graduated 20 students with a bachelor’s degree in Computer Science, seven students short of the desired target of 27 graduates for 2007/8 school year. There continues to be 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 fall 2008 enrollment of 138 and 14 completers in FY 2008. A retention analysis of the fall 2006 cohort of first-time, full-time students indicates a much higher rate of 73.5% for computer Science compared to 69% for UMES as a whole for the same period.

As indicated in our 2006-2007 report, appropriate steps have been and continue to be taken to turnaround the decline in retention rates and consequently, the number of completers in computer science at the bachelor’s degree level. Additional activities/decisions that have been completed during the 2007-2008 academic year include:

1. A recent academic review of the Computer Science program by an external consultant invited to provide advice on the program. This review is a follow-up of the recommendations of the Accreditation Board of Engineering and Technology’s (ABET) visit of 2003. At that time the ABET team raised some concerns about the program curriculum and the assessment process. Since then, the Department has taken a number of steps to address those concerns. The review of the external consultant supports strongly the changes made by the department including, the revision of the curriculum, establishment of Industrial Advisory Council, and the Student Learning Outcome and Assessment Plan.
2. The orientation course for computer science majors to be offered during the freshman year was offered for the first time in the fall of 2007 and has been included as a core

course in the revised curriculum that was approved by UMES Senate in April 2008. This course will allow students to be introduced to employment opportunities aligned with a computer science major.

3. The revised curriculum approved by UMES Senate and being implemented meets all the standards and intent of ABET. The implementation of the new curriculum and other innovations will be used as incentives for increased student recruitment for the Computer Science program.
4. The Department of Computer Science and Mathematics completed the search process for hiring one chair and four faculty members with terminal degrees in Computer Science and related areas.
5. The department has developed an assessment process, aligned to standards of both the Middle States Commission on Higher Education and ABET that will be implemented in the fall of 2008.
6. The Vice President for Academic Affairs has provided a number of scholarships to attract more and academically strong computer science students.

In summary, student recruitment, retention and graduation rates and the number of students completing the program at the bachelor's level each year is a national issue. Resolving this issue will require continued commitment and use of multiple strategies grounded in lessons learned for a field that is continuously changing (**Objective 3.2**).

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 and has remained at 69% since the fall of 2006. 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 29.4% to 26.2% 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*). Although tuition has not increased in the University System of Maryland for the past two years, other costs have continued to increase as has the overall college cost burden for low income families of the majority of UMES' students. 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 college 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. There is a great need for UMES to work more closely with the high schools from which it recruits its students to strengthen their curricula and consequently make high school student entry into college seamless.

In a study to be published soon in the *Journal of Student Retention* by the Office of Institutional Effectiveness and Assessment at UMES using secondary source data, it has been revealed that low academic performance as represented by the spring semester GPA is a major contributing

factor to student attrition. This analysis indicated that a one-point increase in a student's spring semester cumulative GPA increases 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 critical in strengthening the support counselors and mentors provide to help students persist. 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 initiative by the President of UMES is the placement of undergraduate student retention in the first place of UMES' strategic priorities for all divisions and units. Under this initiative several programs have been put in place. First, UMES is reviewing its GPA requirements for admission to ensure that more students with a strong high school academic standing are admitted. Second, a redesigned Summer Bridge Program has been implemented to help students increase their academic preparedness by providing first year courses in Math, Reading and Writing for credit. Third, workshops on personal growth and career development are being offered to students to prepare them for lifelong learning and the workplace. 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 (**Objectives 4.1, 4.2, 4.3 and 4.4**).

Accreditation and Licensure

For three consecutive years (FY 2006, 2007 and FY 2008), 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 five 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), reaffirmed in May 2008; American Dietetic Association (Human Ecology); National Council on Rehabilitation Education - NCRE (Rehabilitation Services); Professional Golf Association(PGA) [Professional Golf Management], initial accreditation approved on January 19, 2008; and American Council for Construction Education – ACCE (Construction Management Technology), the final reaffirmation of accreditation decision to be made in July 2008. 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) for Engineering, 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 members are key to the success of any postsecondary institution in the delivery of its mission. UMES is fortunate to have academically strong, 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. Out of 108 tenured and tenure track faculty, 98 (90.7%) hold terminal degrees in their respective disciplines. During the period of this report, UMES faculty produced 114 refereed publications, 81 non-refereed publications, 107 creative performances and exhibitions, 223 presentations at professional meetings, published eight (8) books, and contributed 1,270 person days in public service. Faculty members 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. The grant is for a five-year period and runs up to 2011.

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, 95 out of 436 UMES students (21.8%) who graduated with baccalaureate degrees in AY 2006-2007 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, the 2008 Alumni Survey confirmed that 96 percent of students graduating with a bachelor's degree from UMES in FY 2007 were satisfied with the education they received from the University. In addition, 89% indicated satisfaction with the job preparation by programs at UMES (**Objective 1.2, 1.3, and 3.2.**). This information enhances our understanding students' perceptions of their experiences 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 of Maryland by reaching out to first-generation college students and maintaining its commitment to the representation of this group. In the fall of 2007, demographic information from incoming freshmen confirmed that 53% of the first-time students were first generation (**Objective 2.1**). Over 90% of our students receive one form of financial aid or another. In addition, diversity is particularly evident at UMES where over 40 countries are represented (**Objective 2.2**) and over 20% of the fall 2007 enrollment was non African American students. 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. Fall 2007 enrollment experienced a slight decline by 1.1% to 4,086. The overall 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. Current projections (1992-2022) of high school graduates for Maryland (Western Interstate Commission for Higher Education, Knocking at the College Door, March 2008, p. 84) indicate that the peak will be reached in the academic year 2007-08 with 67,748 graduates for the State of Maryland. Since the two racial groups that are projected to continue to grow beyond the 2008-2009 level are Hispanic and Asian American, UMES will need to strengthen its strategies for recruiting more non African American students to achieve its projected growth of 5,000 by 2011, if resources become available.

Table 1: UME Enrollment by Race/Ethnicity – Fall 2003-Fall 2007

Race/Ethnicity	Year				
	Fall 2003	Fall 2004	Fall 2005	Fall 2006	Fall 2007
Black	2,781	2,835	2,932	3,199	3,139
Native American	14	16	10	11	11
Asian	88	81	47	40	49
Hispanic	35	42	48	49	57
White	445	469	463	466	489
Foreign	399	298	155	181	181
Other	0	34	215	184	160
Total	3,762	3,775	3,870	4,130	4,086

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 73.9% (2003) and 76.9% (2007). White students, other minority and foreign students constitute the remaining 23.1-26.1% of the student population, making UMES one of the most diverse institutions within the University System of Maryland as well as among eight of its 10 peers (Peer Performance Measures Report 2007) where African American students account for between 91.2% (Alcorn State University) and 97.3% (South Carolina State University).

Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education (**Objective 2.3**). The Office of Instructional Technology has developed 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 of the 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 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 491 in 2008 and has already exceeded its goal of 300 students in 2009 by 191 students (63.67%) [**Objective 2.3**]. Consistent with the slight overall decline in enrollment for fall 2007 of 1.1%, there has been a slight decline in the number of students attending courses at off-campus sites from 273 in 2007 to 269 in 2008 (**Objective 2.4**). This decline is considered to be a random fluctuation and we believe that the target enrollment of 300 students at off-campus sites is within our reach, particularly in light of the fact that the projected enrollment increase for fall 2008 of 35 headcount students is all for off-campus programs in Hotel and Restaurant Management and Technology Education.

The *UMES Plan for Online Learning Enhancement* outlines the University's purpose and goals for distance education. UMES continues to provide 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 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 year of the MFR process, new online courses will continue to 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. To this end, we propose to increase the number of trained teachers on the Eastern Shore of Maryland in critical shortage areas. An initiative is in place for recruiting high school students or students already enrolled in other majors at UMES with strong GPA's in content areas who might wish to consider seriously a career in teaching on a full scholarship. Our prime 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. Recognizing that teacher candidates and existing teachers need opportunities for professional preparation and to remain on the cutting edge of their profession, during the current reporting period of the MFR, UMES' Professional Education Unit provided the following opportunities for teachers:

- *Training and Support in Praxis I and II:* Coursework, tutorials, and materials to uncertified teachers in Caroline, Dorchester, Somerset, Talbot, Wicomico, Worcester counties we offered. This activity was funded through Maryland Higher Education Commission (MHEC) and Maryland State Department of Education (MSDE).
- *Professional Development Course in Maryland Teacher Technology Standards*

(MTTS): The hybrid course was taught to approximately 15 teachers to provide them with skills in using MTTS in Somerset County. This activity was funded through MHEC.

- *On-going Professional Development in Co-Teaching*: University-based faculty worked with special and general educators of Somerset County to develop co-teaching skills. This activity was funded through MHEC.
- *Professional Development School Summer Institute*: A two-day summer institute was held for Pre K-20 teachers concerning best practices for instruction and assessment for Caroline, Somerset, Wicomico, and Worcester Counties. This activity was funded by MHEC, MSDE, and USM.

Cost Containment

The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources. The University has responded to its fiscal constraints by adopting several efficiency and effectiveness strategies including redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. By using these practices, the University has saved over \$1.98 million as shown in Table 2 below (**Objective 5.3**). These efforts include the continuing partnership with Salisbury University to provide transportation for students between the two universities.

In addition, UMES continues to maintain a computer recycling effort in addition to the enhancement of campus waste recycling. In collaboration with the University System of Maryland's efficiency efforts, UMES has utilized demand-side energy conservation, upgraded electrical transformers and underground utilities, and implemented the HawkTalk cell phone program. UMES has also installed additional security cameras throughout the campus to reduce the loss of materials and equipment.

Through the use of facilities renewal funds and new construction/renovation of various facilities, UMES has completed the full integration of its energy systems for the campus. With the use of a fiber optic backbone, most facilities are networked to a centralized energy management office. Energy functions for most of the campus are controlled from this central point. In addition to human resource savings, this effort has resulted in significant savings in the use of fuel and utilities.

Table 2: FY 2008 Efficiency Summary University of Maryland Eastern Shore

<u>Item and Result</u>	<u>Amount</u>
Installed additional security cameras throughout the campus reducing loss of material and equipment	200,000
Provide PeopleSoft Patches and Fixes to USM Institutions	30,000
Collaborative program with SU involving two dual degree programs and one graduate degree program	175,000
Direct deposits for student employees which will include student refunds	8,000
Utilization of credit cards for small purchases	20,000
Collaboration with other USM institutions to procure electricity and natural	200,000

<u>Item and Result</u>	<u>Amount</u>
gas	
Implementation of Image Document Management Systems	50,000
Using multi-functioning machines thereby reducing the need for personal printers and fax machines	25,000
Implementation of online work order requests	5,000
Upgraded electrical transformers and underground utilities	60,000
Reduction in water usage and irrigation system	30,000
Partnership with SU to provide bus services for students	60,000
Use of an overall preventative maintenance program	25,000
Use of contingent labor pool	315,000
Use of student employees	100,000
Demand side energy conservation (load-shedding)	55,000
Use of e-mail and web postings as primary correspondence to students, faculty and staff	35,000
Electronic availability of 1098-T forms	15,000
On-line Academic Course Schedules	7,000
Use of Interactive Video Network (IVN)	10,000
Consolidating and virtualizing servers in IT	180,000
Expanded use of Hawk Card to off-campus sites including rent payments	50,000
Facilities Rentals during non-peak hours	120,000
Implementation of Hawk Talk Phone service	95,000
New services in dining hall and catering operations	75,000
Health insurance program for students	25,000
Hosted Career Fair	10,000
TOTAL	1,980,000

Facilities Update

UMES continues to manage new and existing facilities and infrastructure that enable it to accomplish many of the goals and objectives it has established (**Objective 3.1, Objective 3.2, and Objective 4.1 - 4.4**). During FY 2008, the Student Development Center building which is 23,736 NASF/ 44,364 GSF has been renovated to house academic support units including Upward Bound, Procurement, Admissions, Registrations, Financial Aid, Counseling Services, and the Comptroller. These units were currently located in Bird Hall and the J.T. Williams building. The building upgrade consisted of complete interior renovation and limited exterior renovation. The upgrade included 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 student support services, university administration, and mission.

The university continued the construction for site and utilities upgrades, completing phase I and continuing phase 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 an efficient condition to support the university mission and goals. In addition to the utilities upgrades, mechanical, electrical and HVAC systems were also upgraded in various buildings.

Summary

The University of Maryland Eastern Shore continues to make great progress in meeting its Managing for Results (MFR) 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 economically disadvantaged students. UMES continues to be among the most diverse institutions in the state and provides an atmosphere of inclusiveness for all students. 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 more Alumni continue to contribute to the University's endowment which has increased from \$11 million in 2004 to \$18.7 million in 2008. 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. Through cost-cutting measures UMES has saved \$1.98 million in FY 2008.

New initiatives in the areas of student retention, graduation and distance education will continue to enhance student success in the future. 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 and/or academic hardship. UMES remains committed to increasing both retention and graduation rates, maintaining high program quality, and contributing to meet Maryland's workforce needs 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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
	Percent of undergraduate students who completed teacher training and passed Praxis II				
Quality		83%	100%	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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
	Percent of students satisfied with education received for employment				
Quality		87%	85%	85%	89%

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
	Percent of students satisfied with education receive for graduate/professional school				
Quality		83%	95%	95%	96%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
	Percent of first generation students enrolled				
Outcome		52%	51%	53.4%	46.7%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Total undergraduate enrollment	3,346	3,448	3,697	3,615
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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of students enrolled in distance education courses	188	269	354	491

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of students enrolled in courses at off-campus sites	227	233	273	269

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Total undergraduate enrollment	3,346	3,448	3,697	3,615
Outcome	Percent of economically disadvantaged students	41.7%	51.7%	50.7%	43.9%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	3.1a. Number of undergraduates enrolled in teacher education program	48	46	37	43
Output	3.1b. Number of students who completed all teacher education programs	15	23	20	22
Outcome	3.1c. Number of students who are employed as “new hires” in Maryland public schools per year	21	25	30	17

Objective 3.2 Increase the total number of IT graduates from 20 in 2006 to 27 in 2008.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
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Input	3.2a. Number of undergraduates enrolled in IT programs	172	163	143	138
Output	3.2b. Number of graduates of IT programs	19	20	14	14
		2000	2002	2005	2008
		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Performance Measures					
Outcome	3.2c. Number of graduates employed in IT fields in Maryland	10	10	11	11

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.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Second year retention rate	73%	68%	69%	68%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 52.4 percent in 2004 to 55 percent in 2009.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Six-year graduation rate	50.4%	50%	41%	42%

Objective 4.3 Increase the second year retention rate for African-Americans from 74.5 percent in 2004 to 79 percent in 2009.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Second-year retention rate for African American students	73%	68%	69%	69%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 52.7 percent in 2004 to 57 percent in 2009.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Six-year graduation rate for African American students	50%	50.8%	41%	42%

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.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	Median salary	.77	.77	.77	.94

Objective 5.2 Increase endowment from 11 million dollars in 2004 to 20 million dollars in 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Fundraising Campaign funds raised (million \$)	\$13.3	\$15.6	\$17	\$18.7

Objective 5.3 Maintain a minimum 1% efficiency on operating budget savings through 2009. (Rate of operating budget savings achieved through efficiency measures)

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Efficiency	Percent rate of operating budget savings	2.1%	2.5%	2.1%	1.9%

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.

DNA – Data not yet available.

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

Last year, UMUC completed its strategic plan spanning the window from FY 2009 – FY 2011. Similar to the *2004 Maryland's State Plan for Postsecondary Education*, UMUC's strategic plan centers around quality and effectiveness (strategies one, five, seven, eight, nine, and ten below), access and affordability (strategies two, three, five, six, and seven below), diversity (strategies two and five) and student centered learning (strategies one, five, seven, eight, and nine below). These goals have been the foundation of UMUC since 1947. The new plan addresses the myriad of challenges and opportunities facing higher education. Given the 2% decline in student headcount experienced Fall 2007 compared to Fall 2006, it is critical the university make significant changes to respond to the increase in competition it faces. The following ten strategies, outlined in the new strategic plan, will strengthen UMUC's competitive standing within this dynamic market.

1. Lead the industry in the development and implementation of the next generation of distance education. UMUC's students and faculty expect UMUC to be innovative in the use of education technology. As such, we are committed to developing new approaches to distance education to 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. To enhance students' learning experience, the university is exploring potential international partnerships/exchanges. With international trips required for the Executive MBA and study tours available through the MBA, UMUC has developed academic relationships with the following organizations: University of Antwerp, Hong Kong Polytechnic University, Central European University (Budapest), International Managements Institute (New Delhi), Management Development Institute (Gurgaon), Confederation of Indian Industry (New Delhi), and East China Normal University (Shanghai). In addition, we are collaborating with Athabasca University and Tecnologico de Monterrey to develop a new MBA program with an emphasis on global entrepreneurship. UMUC has also enjoyed a productive collaboration with Carl von Ossietzky University of Oldenburg, Germany, to offer the award-winning Master of Distance Education degree program. UMUC continues to explore opportunities for collaboration with institutions around the world. In order for the University to remain competitive, it must keep an eye to the future and

remain on the forefront of workforce relevant degree programs and education technology.

2. Develop a student population of a diversity and size that meets the growth and financial goals of UMUC while serving the State of Maryland's national and international educational interests. Since the decline in enrollments in fall 2007, UMUC has adjusted its growth strategy. The university expects modest growth (2%) this year, allowing staff and faculty to make necessary changes to the university's infrastructure to prepare for the future. With the new strategies in place, the university will be able to return to a more aggressive growth plan, increasing student headcount by 50% over the next ten years. Enrollment growth is necessary for UMUC to remain fiscally viable. Therefore, the university will continue to seize opportunities to enter into markets outside of Maryland and abroad. UMUC is well equipped to meet the needs of international students given its extensive experience in online education, its success with educating the military stationed in Europe and Asia, and its name recognition.
3. Strengthen our fiscal viability by improving effectiveness and efficiencies. Since the university is very dependent on tuition revenue, it must achieve its growth objective while reengineering processes to allow the university to operate more efficiently and effectively. This year UMUC goes live with worldwide PeopleSoft. Having the three divisions on one platform allows the university to streamline processes and remove redundancies. In addition, the implementation of Singularity, a document management system, enabled the degree audit team to simplify the transfer credit evaluation process and practically eliminate its queue of evaluation requests. UMUC plans to use this software to assist the Financial Aid Office next. Within the School of Undergraduate Studies, a major curriculum simplification is occurring. UMUC realizes that non-traditional students prefer to have a set curriculum with fewer choices. The Graduate School of Technology and Management implemented similar changes last year. Streamlining the current curriculum not only fulfills the needs of our students, but also produces a more efficient and cost effective solution for the university.
4. Differentiate UMUC's position in higher education. UMUC is competing not only with the for-profits, but also an increasing number of public institutions aggressively entering the online education market. UMUC must continue to evolve to maintain a leadership role. This includes innovating new methods to use technology to deliver education and student services, maintaining high-quality, market-driven programs, and streamlining both student and business processes to operate efficiently and effectively.
5. Grow and enhance our leadership position in the education of individuals who are serving in or affiliated with the military. UMUC has a long and proud history with the military; maintaining this link has become very difficult given the increase in competition. As such, the university is evaluating current procedures, such as the relocation of an active duty student from overseas to stateside, to ensure we provide excellent customer service and to make our internal processes transparent to students. UMUC was recently awarded the CENTCOM contract. We are honored to be the first university on the ground serving troops in Iraq. In addition, the university is preparing for the rebid of its Asian Division contract later this year.

6. Develop incremental revenue that will enable a new business model rooted in a highly diversified revenue portfolio including a healthy endowment. Because state appropriations account for less than 11% 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. In addition, UMUC recently hired a Vice President of Business Development and is recruiting a new Vice President for Institutional Advancement.

7. Increase retention and graduation rates while maintaining high academic standards and continuing to address students' diverse and specific needs. UMUC fulfills the educational needs of a broad range of students, 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. Given this diverse group, our challenge is to address their unique needs and ensure each student feels supported and valued. To achieve this goal, UMUC has the following projects in place to preserve and enhance the educational experience provided by the University.
 - o Customer service training. UMUC has undertaken an effort to create a world class service culture by defining service purposes, standards and behaviors. The university is providing staff with customized sales and customer service training as well as core management principles with the goal of creating student success through world class customer service. For staff, the training will offer a foundation upon which they can build consistent practices and behaviors. We are creating an environment in which service standards of responsiveness, knowledge, availability and courteousness are the student's, or customer's, expectation.
 - o Faculty call students. Faculty call students who have dropped out for one or more terms and those with poor academic performance. Discussions between the faculty member and student center around getting back on track to complete the degree, various student services and resources available, and more.
 - o 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.
 - o Student success referrals. This program offers study skills assistance. Students can self-initiate contact with this group and / or advisors and faculty refer students.
 - o Mentoring: New students are mentored by current students or alumni.
 - o 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
 - o Online community. Thirteen discipline-specific student forums with up to 5,000 student participants.
 - o Online honor societies. Seven online national honor societies with over 4,500 student participants.
 - o 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.
 - Upgrading WebTycho. The university continues 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.
 - Orienting new students (UMUC411). This free class prepares prospective students for online education. UMUC411 gives prospects an opportunity to experience an online class in WebTycho for one week. Students are 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.
 - Assisting current students (UMUC101). This new class, launched in the beginning of June, is designed for our returning students. UMUC101 is a free class that runs three days, Tuesday through Thursday. Based on recommendations from current students, alumni, and staff, UMUC 101 is designed to give returning students the tools they need to succeed in the classroom and let them know what's new at UMUC. While in UMUC101, the students will interact with academic advisors and others who have the knowledge and skills necessary to help them transition back to UMUC.
 - Virtual Open House (UMUC123). This virtual open house is scheduled to launch in July 2008. For an entire day, students will have access to different representatives throughout the university for synchronous and asynchronous activities such as workshops, chats, demonstrations, and other events all designed to introduce them to UMUC while giving them an opportunity to experience WebTycho.
8. Ensure that our academic programs and services are responsive to a changing workforce and a changing world. Over the last year, MHEC and USM’s Board of Regents approved the following programs for UMUC, which are eminently work-relevant and market-driven:
- Upper-Division Certificate in Applied Social & Behavioral Sciences
 - Upper-Division Certificate in Criminal Justice Leadership
 - Upper-Division Certificate in Game Development
 - Upper-Division Certificate in Criminal Justice Intelligence
 - Post-Baccalaureate Certificate in Instructional Design for e-Learning (w/UMBC)

In addition, UMUC plans to reactivate the Masters of Arts in Teaching (MAT). The Teacher Education Department currently is working with the Maryland State Department of Education (MSDE) to redesign the degree program, which offers initial teacher certification. Anticipated program features include focus on STEM areas and a potential collaboration with other USM institutions to amplify program depth and reach.

9. Using aggressive and comprehensive techniques, build a strong global cadre of faculty

who are distinguished by their professional experience, academic achievement, and ability to foster student learning. 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 need faculty mentors who challenge them to think critically and remain open to all points of view. To increase the pool of diverse faculty candidates, UMUC employs a target marketing approach to recruitment. This involves the creation and placement of ads online and in print media through venues that serve individuals with terminal degrees including: Academy of Management; Black PhD/EdD Magazine; American Society of Criminology; Journal of Hispanic Higher Education; National Minority Faculty ID Program; Association of Information Technology Professional; CIO Magazine Online; and Women in Higher Education. The university also recruits at events and conferences including: Federal Information Security Conference; National Black MBA Association; Association of Latino Professionals in Accounting Annual Conference; American Council on the Teaching of Foreign Languages; and American Association of University Women.

10. 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. UMUC employs a cadre of dedicated faculty and staff who are incredibly dedicated to our students. Likewise, UMUC is dedicated to its faculty and staff, ensuring all receive an opportunity to grow professionally in a supportive and challenging work place. The university recently hired a new Vice President for Human Resources. Under her supervision, UMUC plans to conduct a confidential employee survey during fiscal year 2009. The survey will provide us with invaluable information concerning our work environment and work place practices. The information received will allow us to leverage our strengths and work on identified areas that need improvement as an organization. Moreover, as we continuously improve our work environment and strive to be an employer of choice, our collective efforts will assist UMUC in attracting, recruiting, and retaining top talent.

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 2005 – FY 2010 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. However, since UMUC must expand nationally to compensate for its limited state support, we expect this proportion to decline in the future. Likewise, the downsizing of the information technology industry caused a decline in information technology enrollments. Therefore, we expect a decline in the percent of graduates from IT programs employed in

Maryland. Thus, Objective 1.2 was reworded to measure the number of graduate of IT programs employed in Maryland, instead of the proportion. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. As mentioned above, UMUC experienced a decline in student headcount this past Fall, which is demonstrated in the 5% drop in total undergraduate enrollment from 2007 to 2008. UMUC is committed to playing a significant role in maintaining a well-educated workforce. In addition, as mentioned in strategy eight above, UMUC is committed to working with the State to solve the teacher shortage by reactivating its teacher education program. In every appropriate indicator, with the exception of student enrollment, 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. Given the current condition of the national and State economy, it is not surprising that the ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree declined slightly compared to 2005 survey results. UMUC's greatest contribution to this goal is our commitment to fulfilling the lifelong learning needs of Maryland's workforce.

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. However, with the recent decline the university faced in enrollments, the proportion of minority and African-American enrollments declined in Fall 2007. This may be a result of the troubled economy. In Fall 2007, African-American students made up 29% of all UMUC undergraduates. Overall, minorities represent 40% of UMUC's enrollments. Still, UMUC enrolls more African-American students than any Maryland HBCU.

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 2008 it is expected to reach \$4.7M. 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. Given the curriculum simplification described above in strategy three, UMUC expects to maintain about 600 online courses in the future. We may see a minor decline in the number of African-American students enrolled in online courses given the decline in enrollments this year.

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 3 years, the in-state tuition rate remained frozen.

UMUC Response to MHEC's Concerns

MHEC has the following concerns regarding the 2007 MFR:

- Objective 1.3 and Objective 5.1. MHEC's concern is that UMUC is not meeting its target. The issue with these objectives is mismatched data. Both objectives have stateside data for the baseline, but worldwide data for the targets. We had been reporting stateside actual data. This issue is now resolved. Both objectives will have worldwide baselines, actual, and targets. The targets are moderated, however, given the increase in competition. In addition, we changed Objective 1.3 to encompass the entire fiscal year (summer, fall, and spring), in lieu of the academic year (fall and spring). This change makes Objective 1.3 and 5.1 comparable, objective 5.1 is a subset of 1.3, and makes the most sense for the university. We have implemented these changes as of the 2008 MFR.
- Objective 4.1. MHEC is concerned because UMUC's cost containment measure has fallen from 6% to 3% over the past three years. UMUC's goal, and USM's policy, has always been to maintain at least 2% of cost containment savings. We recommend changing the wording of this objective to: "Maintain at least 2% of operating budget savings through efficiency and cost containment measures". The current wording penalizes UMUC because it is not realistic to expect this measure to rise every year. We have implemented this change as of the 2008 MFR.

Cost Containment Efforts /Funding Issues

The following items highlight the significant cost containment actions taken by the university in FY 2008 and the level of resources saved.

1. Reorganization:
 - ❑ Reduced need for office space by having 31 employees telework full-time. Savings: \$320,000.
 - ❑ Use of full-time faculty on 9-month contracts (rather than 12-month). Savings: \$3.1M
2. IT solutions:
 - ❑ Standardized Event Management Systems reducing administrative and printing costs. Savings: \$60,000.
 - ❑ Continued implementation of document management system throughout the university. Savings: \$42,000
 - ❑ Automated adjunct faculty pay. Savings: \$77,000
3. Additional savings
 - ❑ Locked in pricing for university natural gas and electricity utility contracts, avoiding rate increases. Savings: \$160,000.

- Energy Conservation Program – savings realized through Johnson Control program. Savings: \$195,000.
4. Additional revenue stream
- Opened full service Starbucks outlet, increasing margins over limited service outlet. Amount: \$40,000.
 - Increased margin from the Inn and Conference Center due to increased sales over previous fiscal year. Amount: \$750,000.

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	19,857	19,000	22,898	21,853
Output	Total bachelor's degree recipients	2,677	2,657	2,809	2,793
		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
Outcome		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	96%	96%	94%	92%
Outcome	Number of graduates employed in Maryland	874	1,086	1,107	1,229

Objective 1.2 Maintain the percent of graduates of IT programs employed in Maryland at >45% through fiscal year 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in IT programs	2,467	2,153	2,103	2,181
Output	Number of baccalaureate graduates of IT programs	879	802	738	642
		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
Outcome		Actual	Actual	Actual	Actual
Outcome	Percent of graduates from IT programs employed in Maryland	48%	55%	52%	43%
Outcome	Number of graduates from IT programs employed in Maryland	291	426	460	317

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 225,003 in FY 05 (Summer 04+Fall 04+Spring 05) to 280,000 in FY 10.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of worldwide off-campus and distance education enrollments/registrations ¹	225,003	243,605	251,800	251,111

Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment.

		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual

Quality	% of students satisfied with education received for employment	98%	96%	97%	98%
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Objective 1.6 Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Quality	% of students satisfied with education received for graduate school	98%	98%	99%	99.6%

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Median salary of graduates	\$50,435	\$50,002	\$57,500	\$57,554
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.33	1.32	1.38	1.22

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Percent minority of all undergraduates ²	43%	43%	42%	40%

Objective 3.2 Maintain or increase the current percentage of African-American undergraduate students (32% in fiscal year 04).

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Percent African-American of all undergraduates	32%	32%	32%	29%

Objective 3.3. Maintain or increase the current percentage of economically disadvantaged students.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Percent economically disadvantaged students	32%	33%	37%	38%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Percent of operating budget savings achieved through efficiency and cost containment measures	6%	4%	3%	2%

Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1 Increase the number of worldwide online enrollments from 153,626 in fiscal year 2005 to 220,000 in fiscal year 2010.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of worldwide online enrollments	153,626	153,824	177,516	189,505

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (11,312 in fiscal year 2005).

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	African-American students enrolled in online courses	11,312	11,569	13,395	14,156

Objective 5.3 Maintain or increase the number of online courses from 561 in fiscal year 2004 through fiscal year 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of online courses	600	652	688	782

Objective 5.4 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome	Undergraduate resident tuition rate per credit hour	\$221	\$230	\$230	\$230
Outcome	Percent increase from previous year	2%	4%	0%	0%

NOTES

All data are for stateside only, unless otherwise noted.

¹ Changes made in response to MHEC's concern noted in 2008 instructions.

² The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment: UMUC minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 32% in FY 07 and 29% in FY 08; Hispanic 5% in FY 07 and 5% in FY 08; Asian 4% in FY 07 and 4% in FY 08; Native American .7% in FY 07 and .7% in FY 08.

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 +/- five percentage points if the indicator was already expressed as a percentage.)

In this report, six measures improved by five percent or more, 15 measures declined by five percent or more, and 42 measures changed by less than five percent. As in previous reports, those measures changing by more than +/- five percent (or +/- five 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 developed and implementation begun

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.

Note: Target dates in all objectives will be adjusted upon completion of St. Mary's College's revised strategic plan.

Measures improving by five percent or more

Six measures improved by five percent or more between 2007 and 2008. These measures include: (1) the third output measure for Objective 2.2 (four-year graduation rate for African Americans at SMCM) increased from 58 percent to 67 percent, an increase of nine percentage points; (2) the measure for Objective 3.4 (number of international study tours led by SMCM faculty) increased from eight to 12, an increase of 50 percent; (3) the first measure for Objective 5.3 (graduate/professional school going rate for one-year-out alumni) has increased from 35 to 43 percent, an increase of eight percentage points; (4) the measure for Objective 10.1 (number of graduates from the M.A.T. program) has increased from six to 23, an increase of 283 percent; (5) the first outcome measure for Objective 11.1 (recycling rate for solid waste) increased from 37 to 42 percent, an increase of five percentage points; and (6) the measure in Objective 12.2 (amount in annual giving) has increased from \$2.0 to \$3.2 million, an increase of 60 percent.

The nine percentage point increase in the most recent four-year graduation rate for African-American students at SMCM is most likely a result of having a small student cohort. In this cohort, there were 33 African-American students, which translates to each student representing three percent of the cohort. The number of international study tours led by SMCM faculty has increased by four study tours from the prior year as a result of our increased attention to the new Core Curriculum requirement: Experiencing the Liberal Arts in the World. St. Mary's is committed to integrating the knowledge learned in the academic environment with the experiences out of the classroom.

The graduate and professional school going rate for one-year-out alumni has increased by eight percentage points. St. Mary's continues to provide a challenging curriculum that assists students in their quest for intellectual growth. We will continue to monitor the institution and our alumni to foster these positive changes.

The 283 percent change in the graduates from the M.A.T. program signals the success of the second cohort of the graduate-level teaching program in which 23 students graduated. We will continue to cultivate this program in the future. The increase of five percentage points in the recycling rate for St. Mary's solid wastes indicates our continued commitment to preserve natural resources and be a good steward of the environment.

In the final year of the College's five-year \$40 million comprehensive campaign, \$11.6 million was recorded. This sum included an extraordinary federal commitment of \$4.4 million. Calendar year 2006 was the first year following the close of the campaign and does not include the nearly \$1.4 million in prior year campaign payments. As these campaign pledge payments trail off, we are currently experiencing growth in new gifts.

Measures declining by 5 percent or more

Fifteen measures declined by five percent or more between 2007 and 2008. These include: (1) the third output measure for Objective 1.3 (average SMCM assistant professor faculty salary as a percentage of the median for the top 100 baccalaureate colleges) decreased from 93 percent to 87 percent, a decrease of six percentage points; (2) the first output measure for Objective 2.2 (four-year graduation rate for all minorities at SMCM) decreased from 64 percent to 56 percent, a decrease of eight percentage points; (3) the second output measure for Objective 2.2 (six-year graduation rate for all minorities at SMCM) decreased from 67 percent to 52 percent, a decrease of 15 percentage points; (4) the fourth output measure for Objective 2.2 (six-year graduation rate for African Americans at SMCM) decreased from 70 percent to 53 percent, a decrease of 17 percentage points; (5) the measure for Objective 4.1 (percent of graduating seniors completing a St. Mary's Project) decreased from 68 percent to 61 percent, a decrease of seven percentage points; (6) the second measure for Objective 5.2 (six-year graduation rate at SMCM) decreased from 83 percent to 75 percent, a decrease in eight percentage points; (7) the second measure for Objective 5.3 (graduate/professional school going rate for five-year-out alumni) decreased from 65 percent to 59 percent, a decrease of six percentage points; (8) the second output measure for Objective 5.4 (five-year-out alumni satisfaction with graduate/professional school preparation) decreased from 98 percent to 90 percent, a decrease of eight percentage points; (9) the third output measure for Objective 5.4 (10-year-out alumni satisfaction with graduate/professional school preparation) decreased from 100 percent to 93 percent, a decrease of seven percentage points; (10) the first measure in Objective 5.5 (one-year-out alumni satisfaction with job preparation) decreased by five percentage points, dropping from 90 to 85 percent; (11) the second measure in Objective 5.5 (five-year-out alumni satisfaction with job preparation) decreased from 99 to 93 percent, a decrease of six percentage points; (12) the measure for Objective 6.3 (percent of graduating seniors rating health services as good or excellent) decreased from 64 percent to 54 percent, a decrease of ten percentage points; (13) the measure for Objective 7.1 (percent of first-year students who received institutional-based financial aid) decreased by five percentage points from 77 to 72 percent; (14) the third measure for 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) decreased 16 percentage points from 65 to 49 percent; and (15) 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 78 percent to 73 percent, decreasing St. Mary's electricity consumption by five percentage points.

The average salary for a SMCM assistant professor as a percentage of the median for the top 100 baccalaureate colleges decreased from 93 to 87 percent, a decrease of six percentage points. Over the past three years, SMCM has hired a large number of new assistant professors to grow the faculty as a part of the strategic plan, to replace faculty members who have retired, and to temporarily replace faculty on sabbatical or other leave. SMCM has also had a large number of faculty promotions into professor and associate professor status, while those at the assistant professor rank are relatively newer to the College. This decline is not the result of any biased practices in recruitment, working conditions, or the application of policy or pay.

The decrease in percentage of graduating students completing St. Mary's Projects reflects

the flexibility of the liberal arts majors at St. Mary's. Part of the benefit to obtaining a liberal arts education at St. Mary's is that students choosing certain majors have the ability to select different options to complete a senior experience. Although 61 percent of the 2008 graduating class completed a St. Mary's Project, which is lower than the 68 percent for the class of 2007, this number is comparable to the class of 2006, where 62 percent completed a capstone course.

Although there is a decrease in the six-year graduation rate in comparison to the prior year, the past graduation rates have oscillated between 75 and 80 percentage. This value of 75 percent is within the lower level of the expected performance for this measure. The first, second, and fourth measures in Objective 2.2 (four-year graduation rate for all minorities, six-year graduation rate for all minorities, and for African-American students) have decreased. This decrease is a statistical aberration that sometimes occurs when working with small numbers. While about one-fifth of our current student body are members of minority groups, this represents a fairly small number for what is a relatively small student body. For example, in the recent four-year graduation cohort, each of the 64 minority students comprised 1.6 percent of their cohort, while the 33 African-American students consisted of 3.0 percent of their cohort. Even though the most recent four-year graduation rate for all minority students went down, the graduation rate of African-American students increased by nine percentage points. The six-year graduation rate cohort had comparable numbers. There were 71 minority students and 34 African-American students, each student representing 1.4 and 2.9 percent of their respective cohorts. Therefore, as a result of working with such small numbers, each student can cause a rather large shift in percentages that are reflected by idiosyncratic variations among individuals. Retention, especially that of minority students, is a priority for St. Mary's and an issue that we will continue to monitor to ensure that we are providing an inclusive educational environment for all members of our campus community.

While the percentage points for alumni satisfaction with graduate and professional school as well as job preparation have decreased, all of these measures for the survey conducted in 2008 were still at or above 90 percent. Although the five-year-out alumni rate of earning advanced degrees and that of attendance at graduate and profession school has declined respectively by sixteen and six percentage points, the one-year-out attendance rate has increased by eight percentage points. These changes can be attributed to relatively small sample sizes of responses and will continue to be monitored to determine what changes can be made to make improvements to the institution.

The percent of first-year students who received institutional-based financial aid has decreased in 2008 as a result of a fluctuation in the need profile of the incoming students. Although the 2008 figure is less than that of 2007, it is higher than either in 2006 (10 percentage points) or 2005 (12 percentage points). This suggests the unique success in 2007 as a result of extra institutional funds being allocated. Two thirds of aid distributed is based on need. St. Mary's is committed to increasing the percentage of students who receive institutionally based financial aid to continue to attract and recruit a diverse student body while continuing to provide access to higher education.

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 Environmental Protection Agency (EPA) has named St. Mary's the number two ranked college (universities were ranked separately) for total amount of green power purchased during the EPA's year-long College and University Green Power Challenge. Last year, St. Mary's continued to model the importance of conserving our environment through joining the EPA Green Power Partnership and the Energy Star Program.

Questions Where an Explanation is Required

Objective 2.3 – Between 2005 and 2009, increase by 10 percent the percentage of racial/ethnic minority faculty and administrative staff, and increase by 10 percent the percentage of female administrative staff.

The percentage which minorities constitute of full-time, tenured or tenure-track faculty at St. Mary's has fallen steadily in the past four years from 18 percent to 15 percent.

St. Mary's Response

Although the percentage of minority full-time, tenure or tenure-track faculty members have fallen from 18 percent in FY 2005 to 15 in 2007, the percentage increased to 16 in FY 2008. Most of the minority faculty departures at St. Mary's can be attributed to the following: initially hired contractually as a sabbatical replacement, hired for a tenure or tenure-track position at another institution, retirement, or other reasons. This decline is not based on any biased practices in recruitment, working conditions, or the application of policy or pay. St. Mary's is committed to recruiting and retaining a diverse and inclusive community of students, faculty, and staff.

Objective 8.1 – By 2009, at least 80 percent of graduating seniors will have performed voluntary community service while at St. Mary's.

The percentage of graduating seniors who reported having done community service or volunteer work while at St. Mary's has consistently dropped from 80 percent to 64 percent during the last three years.

St. Mary's Response

Despite the decrease in graduating seniors from 2005 to 2007 reporting that they have performed community service, the 2008 level has increased by four percentage points from the prior year. St. Mary's has continued to guide students to integrate their experiences with the world around them through the development of the new Core Curriculum requirement of: Experiencing the Liberal Arts in the World. The College continues to support student clubs that enrich the campus community through their service activities such as: Circle K, For Goodness' Sake (FGS), Habitat for Humanity, Rotoract, and the Student Environmental Action Coalition (SEAC). There are also popular St. Mary's events, like Christmas in April, where service is a focus for the campus community. Volunteering does not necessarily need to end once a student graduates as St. Mary's is currently ninth in the country amongst small colleges nationwide for contributing volunteers for the Peace Corps. St. Mary's College will continue to monitor students' perceptions of the amount of volunteer work they completed because this is an important value of the institution.

Objective 12.2 – Maintain annual private giving at a minimum of \$3 million annually by CY 2008.

Annual giving at St. Mary's plummeted from \$11.6 million to \$2.0 million in the past year.

St. Mary's Response

In the final year of the College's five-year, \$40 million comprehensive campaign, \$11.6 million was recorded. This sum included an extraordinary federal commitment of \$4.4 million. Calendar year 2006 was the first year following the close of the campaign and does not include the nearly \$1.4 million in prior year campaign payments. As these campaign pledge payments trail off, we are experiencing again a growth in new gifts.

Despite the decrease in graduating seniors from 2005 to 2007 reporting that they have performed community service, the 2008 level has increased by four percentage points from the prior year. St. Mary's has continued to guide students to integrate their experiences with the world around them through the development of the new Core Curriculum requirement of: Experiencing the Liberal Arts in the World. The College continues to support student clubs that enrich the campus community through their service activities such as: Circle K, For Goodness' Sake (FGS), Habitat for Humanity, Rotoract, and the Student Environmental Action Coalition (SEAC). There are also popular St. Mary's events, like Christmas in April, where service is a focus for the campus community. Volunteering does not necessarily need to end once a student graduates as St. Mary's is currently ninth in the county amongst small colleges nationwide for contributing volunteers for the Peace Corps. St. Mary's College will continue to monitor students' perceptions of the amount of volunteer work they completed because this is an important value of the institution.

COST CONTAINMENT

Significant cost containment actions adopted by the St. Mary's College of Maryland in FY 2008 and the level of resources saved:

- Elimination of equipment room assistant position: \$ 24,500
- Decreased the number of College provided cell phones: \$ 23,000
- Realized savings under the Energy Performance Contract: \$373,537
- Use of alternative shipping methods for more cost efficient shipping: \$ 17,160
- Discontinuation of plant care maintenance contract: \$ 9,120
- Increased use of the College's bulk mailing permit: \$ 25,200
- Installation of 95 hands-free foam soap dispensers: \$ 2,500
- Modified the procedure of mulch application on campus: \$ 6,000

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of tenured or tenure-track faculty lines	119	125	130	133
Quality	% of core faculty with terminal degree	99%	99%	99%	98%

Objective 1.2 Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Student-faculty ratio	13.5 / 1	13.2 / 1	12.9 / 1	12.5 / 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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	<i>Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges</i>				
	Professor	91%	88%	91%	87%
	Associate Professor	90%	87%	89%	85%
	Assistant Professor	92%	92%	93%	87%

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		2005	2006	2007	2008
Input		Actual	Actual	Actual	Actual
Average SAT scores of entering first-year class		1248	1227	1226	1221
Average high school GPA of entering first-year class		3.45	3.43	3.50	3.47
% African American of entering first-year class		8%	12%	9%	11%
% all minorities of entering first-year class		16%	22%	22%	20%
% first generation of entering first-year class		20%	18%	21%	23%
% international of all full-time students		2%	3%	3%	3%
% African American of all full-time students		7%	8%	10%	9%

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		2005	2006	2007	2008
Output		Actual	Actual	Actual	Actual
Four-year graduation rate for all minorities at SMCM		52%	48%	64%	56%
Six-year graduation rate for all minorities at SMCM		54%	72%	67%	52%
Four-year graduation rate for African Americans at SMCM		61%	38%	58%	67%
Six-year graduation rate for African Americans at SMCM		56%	73%	70%	53%

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		2005	2006	2007	2008
Input		Actual	Actual	Actual	Actual
	% minority full-time, tenured or tenure-track faculty	18%	17%	15%	16%
	% minority full-time executive/managerial	7%	11%	9%	7%
	% African American full-time, tenured or tenure-track faculty	8%	6%	6%	5%
	% African American full-time executive/managerial	5%	6%	7%	4%
	% women full-time executive/managerial	40%	43%	48%	51%
	% women full-time, tenured or tenure-track faculty	47%	47%	46%	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		2005	2006	2007	2008
Input		Actual	Actual	Actual	Actual
	% of out-of-state students in the first-year class	22%	18%	21%	19%

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

Performance Measures		2005	2006	2007	2008
Input		Actual	Actual	Actual	Actual
	% of international students in the first-year class	3%	3%	3%	4%

Objective 3.3 The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

Performance Measures		2005	2006	2007	2008
Output		Actual	Actual	Actual	Actual
	% of graduating seniors who studied abroad while at SMCM	33%	36%	40%	40%

Objective 3.4 Number of international study tours for students during the academic year will be 10 by 2009.

Performance Measures		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Input	Number of international study tours led by SMCM faculty	9	10	8	12

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		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Output	% of graduating seniors completing a St. Mary's Project	66%	62%	68%	61%

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		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Output	% of graduating seniors who have enrolled in one-on-one courses while at SMCM	90%	85%	87%	84%

Objective 4.3 Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

Performance Measures		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Input	% of class offerings with fewer than 20 students	55%	61%	59%	63%

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		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Output	Second-year retention rate at SMCM	89%	89%	87%	91%

Objective 5.2 By 2009, increase the overall six-year graduation rate to 76%.

Performance Measures		2005	2006	2007	2008
		Actual	Actual	Actual	Actual

Output	Four-year graduation rate at SMCM	75%	67%	71%	70%
	Six-year graduation rate at SMCM	72%	80%	83%	75%

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.

		2005	2006	2007	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	<i>Graduate/professional school going rate</i>				
	One-year-out alumni	34%	34%	35%	43%
	Five-year-out alumni	61%	65%	65%	59%
	Ten-year-out alumni	61%	57%	57%	54%

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.

		2005	2006	2007	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	<i>Alumni satisfaction with graduate/professional school preparation</i>				
	One-year-out alumni	98%	100%	100%	97%
	Five-year-out alumni	100%	99%	98%	90%
	Ten-year-out alumni	100%	100%	100%	93%

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.

		2005	2006	2007	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	<i>Alumni satisfaction with job preparation</i>				
	One-year-out alumni	87%	96%	90%	85%
	Five-year-out alumni	95%	88%	99%	93%
	Ten-year-out alumni	96%	96%	96%	94%

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.

		2005	2006	2007	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual

Quality	% of graduating seniors rating student residences as good or excellent	88%	82%	79%	80%
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Objective 6.2 By 2009, 75% of graduating seniors will rate the quality of campus food services as either good or excellent.

		2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual
Performance Measures					
Quality	% of graduating seniors rating food services as good or excellent	71%	85%	83%	84%

Objective 6.3 By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

		2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual
Performance Measures					
Quality	% of graduating seniors rating health services as good or excellent	59%	60%	64%	54%

Objective 6.4 By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.

		2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual
Performance Measures					
Quality	% of graduating seniors rating campus recreational programs and facilities as good or excellent	76%	85%	90%	87%

Objective 6.5 By 2009, 75% of graduating seniors will rate the quality of campus extracurricular activities and events as either good or excellent.

		2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual
Performance Measures					
Quality	% of graduating seniors rating extracurricular activities and events as good or excellent	82%	85%	87%	90%

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%.

	2005	2006	2007	2008
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Performance Measures	Actual	Actual	Actual	Actual
Output % of first-year students who receive institutionally-based financial aid (grants and scholarships)	60%	62%	77%	72%

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.

	2005	2006	2007	2008
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Output % of graduating seniors who report having done community service or volunteer work while at SMCM	80%	65%	64%	68%

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%.

	2005	2006	2007	2008
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Outcome Employment rate of one-year-out alumni	96%	92%	93%	96%

Objective 9.2 By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

	2005	2006	2007	2008
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual
Outcome % of five-year-out full-time employed alumni who are teachers	18%	16%	16%	18%

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.

	2005	2006	2007	2008
	Survey	Survey	Survey	Survey
Performance Measures	Actual	Actual	Actual	Actual

Outcome	% of alumni for whom highest degree is master's	42%	46%	37%	34%
	% of alumni for whom highest degree is Ph.D.	6%	7%	11%	9%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.)	12%	10%	17%	6%
	Totals	60%	63%	65%	49%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Number of graduates from the MAT program	—	—	6	23

Objective 10.2 90% of one-year-out MAT alumni will be teaching full-time by fall 2008.

Performance Measures	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual	2008 Survey Actual
Outcome % of one-year-out MAT alumni teaching full-time	—	—	—	6

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome Recycling rate for solid waste	22.1%	17.4%	37.0%	42%
Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	100%	84%	78%	73%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
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Outcome	Amount of endowment value	\$28.4M	\$28.5M	\$26.9M	\$27.5M
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Objective 12.2 Maintain annual private giving at a minimum of \$3,000,000 annually by CY2008.¹

Performance Measures		CY2004¹	CY2005¹	CY2006¹	CY2007¹
		Actual	Actual	Actual	Actual
Outcome	Amount in annual giving	\$5.5M	\$11.6M	\$2.0M	\$3.2M

Objective 12.3 Maintain alumni giving to the College at 25%.

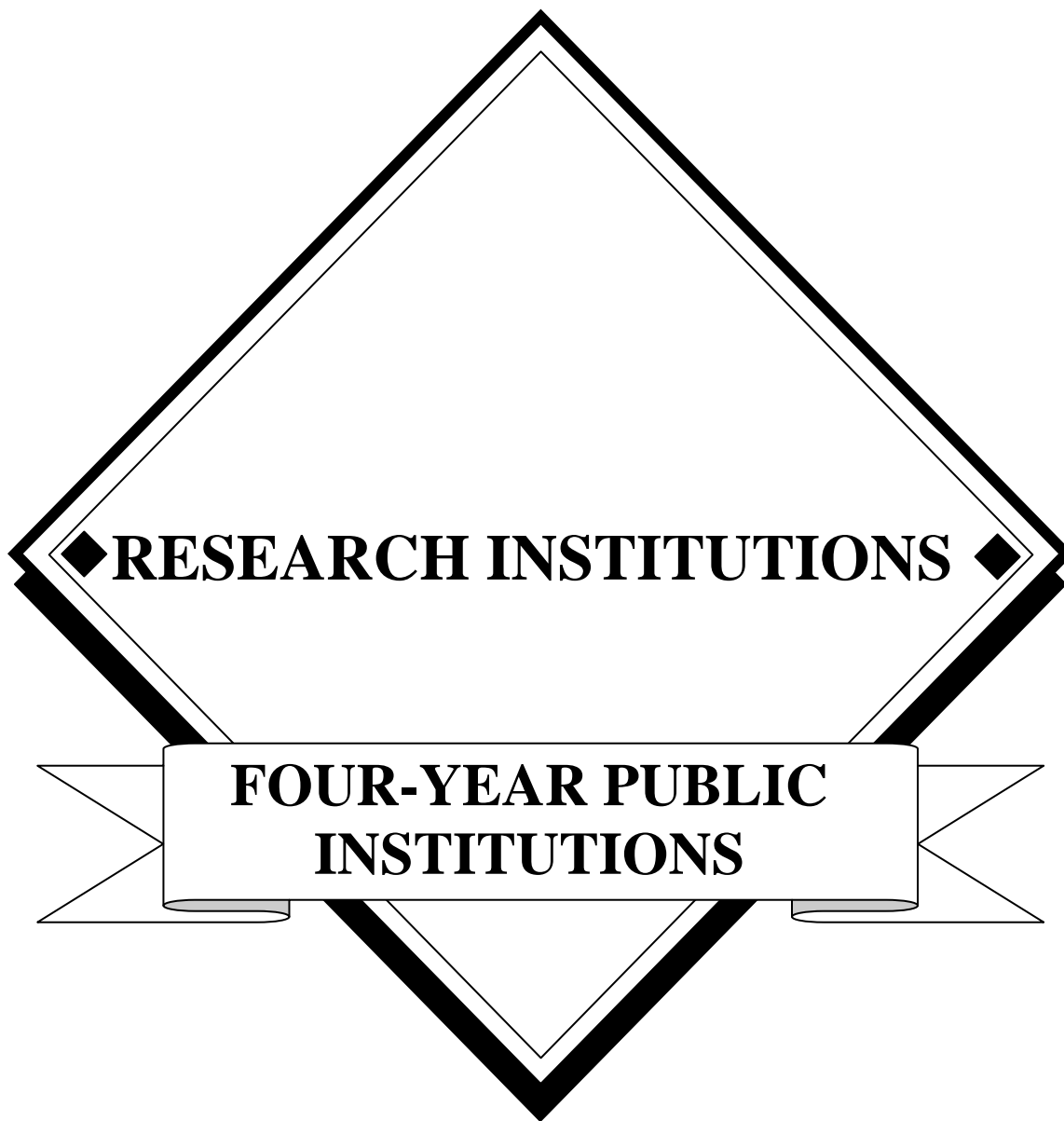
Performance Measures		CY2004¹	CY2005¹	CY2006¹	CY2007¹
		Actual	Actual	Actual	Actual
Outcome	% of alumni giving	27%	23%	22%	24%

Objective 12.4 Maintain the amount of annual Federal funds and private grants at a minimum of \$2,500,000.

Performance Measures		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Outcome	Total dollars: Federal, state, and private grant	\$3.4M	\$3.4M	\$3.1M	\$3.1M

Notes:

¹ "CY" refers to "Calendar Year" (January through December).



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 graduation rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in Fall 2008 was a record 6,156, an increase of 5% from Fall 2007, and only the second time UMB enrollment has exceeded six thousand students. Increased enrollments occurred in undergraduate and graduate Nursing and all professional programs. Graduate and professional students account for 86% of campus enrollment. The enrollment of African – American students decreased from 17.9% to 17.4% of the student body. There were 6,959 employees in Fall 2007 of which 797 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 5.2%.

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 2008 general funds increased by \$10.9 million compared to the previous year. Based on the fiscal 2008 appropriation, UMB is funded at approximately 73% of its funding guidelines, well below the USM average of 80%.

Tuition and fees were increased no more than 8% for fiscal 2008, and continue to constitute less than 10% of the total budget. Contract, grant and clinical revenues account for about 66% 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 2005, with more than \$10 million in total awards, the UMB dental school achieved the rank of 4th in research-based awards from the National Institutes of Health (NIH), below only the University of California San Francisco, the University of Michigan, and the University of Washington. Only about \$7.2 million of NIH funding was awarded to UMB in fiscal year 2006, resulting in a rank of 10th. The ranking of 11th for fiscal year 2007 based on \$6.2 million of NIH funding should increase in the future as after 36 years in a rapidly aging building, the UMB Dental School has 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 15th for fiscal year 2007, based on \$129.3 million of NIH funding.

US News and World Report updated all nine law specialty rankings for 2008. The UMB School of Law's environmental law ranking improved from 11th to 8th, but the health law ranking slipped from 2nd to 3rd and the clinical training ranking fell from 5th to 8th. UMB regains three law specialty programs ranked in the top ten, however.

US News did not update nursing rankings for 2008. In 2007, the UMB nursing master's program ranked 7th, up from 10th when last ranked in 2003. One fewer specialty program was ranked in the top ten compared to 2003. Rankings for pharmacy and social work were updated

for 2008. The UMB School of Pharmacy was tied with five other schools for the rank of 9th. 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 sixth highest rank awarded, as four schools were tied with a score of 4.1. In 2008, the UMB School of Social Work ranked 18th, up from 19th when ranked in 2004 and 25th when ranked in 2000.

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. These rates have held steady for 2008. As an example of the recognition achieved by UMB faculty, the prestigious J. William Fulbright Foreign Scholarship Board awarded Professor Ilene Zuckerman, PharmD, PhD, professor and chair of the Department of Pharmaceutical Health Services Research, a fellowship grant to expand her research of elderly health care in Thailand. Also, Karen H. Rothenberg, JD, MPA, dean of the School of Law was presented with the 2007 John R. Kramer Outstanding Law School Dean Award from Equal Justice Works, a support organization for law students interested in public service.

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. As noted by the Maryland Higher Education Commission the number of scholarly publications and activities per full-time faculty steadily declined from 6.7 to 6.4 during the past three years. However, this downward trend has been reversed for 2008 with the number of scholarly publications and activities reaching 7.1 per full-time faculty.

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 \$379.4 million grants and contracts total for fiscal year 2006 represented a drop of about \$30 million (7%) from the previous year 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 reached record levels for fiscal years 2007 and 2008 and is expected to grow, albeit slowly, for the next three years.

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 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. The number of additional U.S. patents issued and number of licenses/options executed for fiscal year 2008 decreased slightly compared to fiscal year 2007. However, the cumulative number of active licenses/options increased by three.

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.

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. As it expands nursing education at the Universities at Shady Grove, UMB will maintain a smaller undergraduate program at the Baltimore campus 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. A satellite program for dental education in Cecil County is planned.

The total number of graduates from these programs increased for 2008, the result of an increase in graduate nursing enrollments a few years earlier offset somewhat by normal fluctuations in the graduating class size for the professional pharmacy and dental programs. 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 from fiscal year 2005 to fiscal year 2007 the amount of scholarships, grants, and assistantships provided to UMB students increased 26%, from \$17.5 million to \$22.1 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. Survey results indicate a high employment rate (95%) and a high satisfaction level with education (92%). The survey was not conducted in 2007 due to resource limitations but resumed 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 \$52.9 million in fiscal year 2005 to \$68.7 million for fiscal year 2008, missing projections by \$8.1 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 \$198.7 million to \$272.1 million, about \$23 million under projections, due to worse than projected investment performance. Due to current economic conditions future investment returns may substantially vary from projections.

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 2008 has exceeded the volume reported for any preceding year. The average award continues to increase, from \$190,814 in fiscal year 2005 to \$240,452 in fiscal year 2008.

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 decreased to 10.8 for fiscal year 2008.

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 3,625 in fiscal year 2005 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 4.1% over the period from fiscal year 2005 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 97% during the period of fiscal year 2005 through fiscal year 2008.

FY 2008 Cost Containment Report

Narrative Summary

The University of Maryland, Baltimore implemented activities totaling approximately \$22.4 million in FY 2008 toward increased efficiency and effectiveness in line with the Regents' objectives. Of that amount approximately \$10.9 million was generated from enhanced contract and grant, clinical and/or philanthropic activity. This resulted in an increased proportion of faculty and staff compensation (including fringe benefits), facilities renewal, technology commercialization and scholarship assistance being met via faculty entrepreneurship, the school as lender program, and targeted gifts from donors.

Given the state's demonstrated workforce need for nurses, two important initiatives to help respond to these needs were implemented by the nursing school in FY 2008 using strategic partnerships with the health care industry. By partnering with the University of Maryland Medical System and the Office of the Surgeon General, US Army the nursing school to receive the services of approximately 14.35 full time equivalent nurse educators at no cost, thereby saving the school and university approximately \$1.64 million in salaries and fringe benefits. Financial support from four other medical centers generated approximately \$743,000 toward the development of the Certified Registered Nurse Anesthesia Program. Finally using the Wellmobile to provide low or no cost health care services to medically underserved Marylanders saved the state an estimated \$4.2 million in emergency room and other health care costs.

UMB continued to implement various utilities related initiatives toward maximizing energy efficiency and minimizing costs, as well as various initiatives connected with improving environmental health and safety. Estimated savings totaled \$3.43 million. Information technology services implemented some \$1.3 million, principally through centralizing mail and other electronic services that had been distributed across the campuses.

The remaining approximately \$200,000 was due to continued consolidation of academic programs and administrative functions throughout the schools and units.

In summary:

• Enhanced entrepreneurship and philanthropic support	\$10.9 M
• Nursing Partnerships with Health Care Industry	6.6 M
• Utilities and IT	4.7 M
• Academic consolidation	0.2 M
TOTAL	\$ 22.4M

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Quality	National Ranking - NIH total awards to Dental Schools ¹	4	10	11	7
	National Ranking – NIH total awards to public Schools of Medicine ^{1,6}	12	11	15	12
Quality	National Ranking (<i>US News & World Report</i>)				
	School of Law (highest ranked specialty) ²	3 rd	3 rd	2 nd	3 rd
	School of Law (specialty programs ranked in top 10) ²	3	3	2	3
	School of Nursing (M.S. Program) ³	10 th	10 th	7 th	7 th
	School of Nursing (highest ranked specialty) ³	5 th	5 th	5 th	5 th
	School of Nursing (specialty programs ranked in top 10) ³	4	4	3	3
	School of Pharmacy ⁴	7 th	8 th	8 th	9 th
	School of Social Work ⁵	19 th	19 th	19 th	18 th

Objective 1.2 By fiscal year 2010 increase nationally recognized memberships and awards to UMB faculty by 25% compared to 2005.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Quality	Number of nationally recognized memberships and awards	9	14	15	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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Quality	Number of scholarly publications and activities per full-time faculty	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		2005	2006	2007	2008
Output		Actual	Actual	Actual	Actual
Grant/contract awards (\$M)		\$409.1	\$379.4	\$410.0	\$44

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		2005	2006	2007	2008
OutcomH		Actual	Actual	Actual	Actual
Number of U.S. patents issued per year		7	8	14	12
Number of licenses/options executed per year		23	22	29	24
Cumulative number of active licenses/options		64	76	93	96

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		2005	2006	2007	2008
Output		Actual	Actual	Actual	Actual
Graduates					
Nursing (MS, DNP, and PhD)		193	154	222	240
Pharmacy (PharmD)		130	158	115	114
Dental (DDS)		97	106	103	100

Objective 3.2 By fiscal year 2010 increase support for financial aid scholarships and grants by 25% compared to 2005.

Performance Measures		2005	2006	2007	2008
Input		Actual	Actual	Actual	Actual
Scholarships, grants and assistantships (\$M)		\$17.5	\$19.9	\$22.1	Nov 08

Objective 3.3 By fiscal year 2010 maintain high rates of graduate employment and educational satisfaction compared to 2005.

Performance Measures		2005	2006	2007	2008
OutcomH		Actual	Actual	Actual	Actual
Employment rate of graduates		97%	95%	NA	95%
Quality					
Graduates' satisfaction with education (Nursing)		88%	81%	NA	92%

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
OutcomH Campaign giving, annual (\$M)	\$52.9	\$60.6	\$65.2	\$68.7

Objective 4.2 By fiscal year 2010 increase university endowment (all sources) by at least 25% compared to 2005.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
OutcomH Endowment, annual total (\$M)	\$198.7	\$224.0	\$274.7	\$272.1

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Number of grant applications	2,380	2,365	2,475	3,000
OutcomH Average grant award	\$190,814	\$192,582	\$234,679	\$240,452

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Number of days in public service per full-time faculty member	15.0	11.3	11.5	10.8

Objective 5.2 By fiscal year 2010 maintain a level of charity care appropriate to mission.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Days of charity care provided by clinical medical faculty	3,625	3,623	3,776	Oct 08

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
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Efficiency	Annual cost savings as a percent of actual budget	4.1%	2.2%	2.0%
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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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome	Percent of annual IT Plan completed	93%	97%	97%	95%

USM Core Indicators

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Enrollment (total undergraduate)	946	858	799	810
	Percent minority of all undergraduates	40%	40%	41%	43%
	Percent African-American of all undergraduates	26%	27%	27%	28%
Output	Total bachelor's degree recipients	444	453	354	350
Input	Applicants to undergraduate nursing programs	943	906	806	772
Input	Qualified applicants to undergraduate nursing programs denied admission	NA	NA	111	100
Efficiency	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.7	0.8	0.7	0.8

Notes: NA = data not yet available for the year indicated.

1. Fiscal 2008 ranking is an estimate.
2. Rankings for law were updated for 2008 and each previous year.
3. Rankings for nursing MS program and nursing specialties were not updated for 2008. 2007 rankings are used for 2008 and 2003 rankings are used for 2005 and 2006.
4. Pharmacy programs were updated for 2008. 2005 ranking is used for 2006 and 2007.
5. Social Work program rankings were updated for 2008. 2004 ranking is used for 2005 through 2007.
6. Fiscal 2006 value revised.
7. In response to the 2008 request of the Joint Chairs for additional information on undergraduate minority student enrollment, UMB student enrollment allocated by minority group for the two most recent fiscal years was as follows: African American 27% in FY 2007 and 28% in FY 2008; Hispanic 3% in FY 2007 and 3% in FY 2008; Asian 10% in FY 2007 and 12% in FY 2008; Native American 0.6% in FY 2007 and 0.2% in FY 2008.

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. Both our freshman retention and graduation rates increased over the past year, with our six-year graduation rate exceeding our 2009 target for the third 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.

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 12,639 students by fall 2010, including 9,825 undergraduates and 2,814 graduate students, with an emphasis on increasing the percentage of full-time students. Enrollments again surpassed the 12,000 mark, a milestone reached in fall 2007, with 12,268 students enrolled in fall 2008 (9,612 undergraduates and 2,656 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. We are starting to see a reversal of this trend in fall 2008, with IT enrollments constituting a slightly higher percentage of total undergraduate enrollments. The downward trend in enrollments has impacted IT degrees awarded (see output indicator for **Objective 2.2**) and, subsequently, the number of IT graduates employed in Maryland (see outcome indicator for **Objective 2.2**).

The numbers of undergraduate students enrolled in teacher training programs showed an increase in 2008, but decreased at the graduate level (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). Since 2006 this indicator has improved by 15.7%, but is still short of the FY 2009 target. 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 is expected to 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 received approval from MHEC in 2007, and a program in Chemistry Education was approved by MHEC in July 2008. These programs will greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in science and Education so that students can complete the program in four years. The university has also added post-baccalaureate certificates in Elementary/Secondary Science Education, Mathematics Education, and S.T.E.M. Education.

Caliber of Students. Our freshman class of 2008 entered with an average SAT of 1190, with a top quartile average combined SAT of 1366. 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 135 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 9 of the *UMBC Review*, our undergraduate research journal, was also published in the spring. This 204-page issue contains the work of

students majoring in Information Systems, English, Physics, Economics, Civil and Environmental Engineering, Chemistry, Modern Languages and Linguistics, Sociology and Anthropology, Biological Sciences, Mathematics and Statistics, and Media and Communication Studies.

In March 2008, UMBC celebrated the twentieth anniversary of the Meyerhoff Scholarship Program with a day-long symposium on “The Meyerhoff Experience: Addressing Diversity through Excellence in Science and Engineering Education and Mentoring.” Two hundred Meyerhoff Scholarship Program alumni have completed graduate degrees at prestigious universities across the nation, including 66 who have earned Ph.D. or M.D./Ph.D degrees, more than 50 M.D.s, and nearly 100 who have earned master's or professional degrees in engineering and other STEM-related fields. Another 250 alumni are currently enrolled in graduate and professional schools.

Individual students' academic accomplishments are also gaining national and international recognition. Two seniors, Phillip Graff (Physics) and Simon Gray (Chemical Engineering) were awarded the prestigious Gates Cambridge Scholarship for graduate study at the University of Cambridge. Phillip Graff was one of 45 U.S. winners among 600 applicants and 119 finalists; Simon Gray, who was also UMBC's valedictorian, was among the international student awardees. Moreover, UMBC alumnus, Ian Ralby, a 2002 winner of the Jack Kent Cooke scholarship, has now been awarded a second Gates Cambridge Scholarship. Humanities Scholar Jack Mullee has been named a Fulbright Research Scholar and will study Buenos Aires' informal economy through ethnographic interviews with salespeople, and Melissa Minogue, a Sondheim Public Affairs Scholar, received a Fulbright English Teaching Assistantship. Carla Valenzuela, a Biological Sciences major and Meyerhoff Scholar, has received a 2008 Goldwater Scholarship, which supports outstanding students in the sciences and engineering.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution has been working vigorously to improve. Our second-year retention rate, 88.7%, 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 has increased significantly, from 82.6% in fall 2006 to 86.8% in fall 2008. It is especially gratifying to see another improvement in the six-year graduation rate, which has risen to 65.0%, 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 232 students over the past three years. *Financial Economics* (2001) has maintained over 300 majors for the past two years, with no significant negative impact on the size of the traditional Economics major, which currently has 235 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 (fall 2005) to 185 this year. In addition, *Media and Communication Studies* more than doubled its initial enrollment of 47 students in fall 2007 to 112 students in fall 2008.

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 2008 we offered 16 seminars taught by faculty from 11 departments, including one emeritus professor, on topics ranging from “Science versus Religion: The Battlefield of Evolution” and “Issues in Biotechnology” to “Beethoven’s Music and Cultural Legacy.” 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. This summer, for the first time, UMBC is offering a summer bridge program, *CSI: Collegiate Summer Institute*.” New freshmen may enroll in “English Composition” or “Algebra and Elementary Functions” with class size limited to 20 students. The courses incorporate a student success seminar and also include co-curricular activities to help build a sense of community. The university also offers several *Living Learning Communities* focused on students’ common intellectual interests or majors. The community for “Exploratory Learners” is especially designed for students who have not decided on an academic program of study - a group that is known to have higher risk for attrition.

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 2008, 42.9% 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. The Princeton Review featured UMBC in its new 2008 edition of the Princeton Review Guide: “Best 366 Colleges” and ranks UMBC 10th on its Diverse Student Populations list. Only 15 percent of four-year colleges in the U.S. and two Canadian colleges were chosen for the book, with “outstanding academics” as the primary criterion for inclusion. UMBC is ranked first nationally in the total number of undergraduate chemistry and biochemistry degrees awarded to African Americans (18) according to the most recent (2004-05) data from the American Society for Biochemistry and Molecular Biology (ASBMB).

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 a low of 121 (fall 2002) to 213 (fall 2008). This year, the number of African American freshmen increased by 13 over last year (213 vs. 200). 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 rose to 251 in fall 2007 and dropped back to 230 in fall 2008. The decrease is consistent with an overall decrease in new 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 (21.5% vs. 13.6% in fall 2008).

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%, but in fall 2008 it increased to 16.7%, exceeding our FY 2009 target (see input indicator for **Objective 4.1**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 27.8% in 2008, and the percentage of undergraduates who are Asian American has grown from 12.9% in 1996 to 21.7% in 2008. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 42.9% (see input indicator for **Objective 4.1**).

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. UMBC has also 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 92.2%; the retention rate for all undergraduates is 88.7%. The graduation rates for African American students and for all undergraduate students currently exceed the university's 2009 targets. Historically, the graduation rate for African American students has been higher than that for all undergraduates, but in the past few years the graduation rate for African American students has fallen slightly below that of all undergraduates: 64.5% vs. 65.0% (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 2008, 20.7% of UMBC's graduate students were minorities; 11.4% were 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 to 45. 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 (2008) 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 2008 survey revealed that UMBC achieved its 2008 target for **Objective 1.3**: 43.0% of graduates are enrolled in graduate and professional study within one year of graduation; the rate for African American students (41.5%) also surpassed our goal of 40%. Taken together, these results show that a trade-off consisting of a slight decline in the percentage of students employed and a slightly larger increase in the percentage going on to graduate and professional schools.

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. The Departments of Information Systems and Public Policy were ranked eighth and tenth respectively in their fields by the 2007 Faculty Scholarly Productivity Index, which measures the number of books and journal articles written by faculty members, the number of times other scholars have cited these publications and the grant monies, honors and awards the faculty members received.

Highlights of individual accomplishments this past year represent both national and regional recognition. Violinist and music professor Airi Yoshioka has been awarded the \$10,000 McGraw-Hill Companies' Robert Sherman Award for Music Education and Community Outreach. Music professor Anna Rubin received an ASCAPPLUS Award from the American Society of Composers, Authors and Publishers. Scott Bass, Dean of the Graduate School and Vice President for Research, received the Association for Gerontology in Higher Education's (AGHE) 2008 Administrative Leadership Award. Shlomo Carmi, former Dean of the College of Engineering and Information Technology and Professor of Mechanical Engineering was honored last winter for his distinguished 38-year academic and research career with a lifetime achievement award from the District of Columbia Council of Engineering and Architectural Societies. Two publications of the Center for Art, Design and Visual Culture, designed by Professor Franc Nunoo-Quarcoo (Visual Arts), received national awards for design from both the American Association of Museums and the American Institute of Graphic Design (AIGA). The award is the highest honor the AIGA bestows for book design and production, and it is extremely rare for one institution to receive two awards in this category in the same year. The production of *Vigils* at Woolly Mammoth Theatre Company, directed by Colette Searls (Theatre), was nominated for four Helen Hayes Awards. Within the State of Maryland, Xerxes Mehta (Theatre) was honored by the City Paper as Best Theater Director of 2007. Christopher Corbett, received a Board of Regents Award of Excellence for Mentoring for his outstanding work with undergraduate journalism students and alumni. In 2007, Professor Corbett was also honored by the Society for Professional Journalism with the Excellence in Journalism Award for Editorial Writing. In fall 2008, Claudia Galindo will join UMBC as an Assistant Professor of Language, Literacy, and Culture 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 far exceeds the university's 2009 target of \$100 thousand per full-time faculty member. Federal R&D expenditures grew an average of 17.8% over the past five years, and the university's rank among its peers on this measure remained at 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), and the *Center for Aging Studies*. Last 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 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 and retirements that will negatively impact our fall 2008 faculty count. 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 2008 (**Objective 7.1**).

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 925 jobs in FY 2008 (**Objective 3.2**). Construction of three new buildings has dramatically expanded our research park, bwtech@umbc: The U.S. Geological Survey's Maryland-Delaware-DC Water Science Center opened in September 2007; Corporate Office Properties Trust is completing construction of a four-story multi-tenant office building; and 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. These projects are reflected in our estimates for FY 2008 and 2009. We also graduated two companies from our incubator programs (**Objective 3.1**).

An indicator of UMBC faculty members' contributions to technology development is the number of invention disclosures relative to federal R&D expenditures. This measure has consistently placed UMBC in the top 20% of its peer institutions, although this year the outcome was negatively affected by several factors (see **Objective 3.3**). First, there was a drop in the actual number of invention disclosures. This appears to reflect random year-to-year variation rather than a true downward trend. Second, although federal R&D expenditures continue to increase, much of the increase is associated with our NASA-sponsored research centers, which do not typically yield high rates of invention disclosures. Finally, the inclusion of new peer institutions (e.g., New Jersey Institute of Technology) has had an impact on our relative standing. Given these factors we estimate that our ranking in the future will fall in the middle 20% of our peers rather than the top 20%, our stated target.

FY 2008 Efficiency Efforts

UMBC was successful again in its efforts to contain and avoid costs through various efficiency efforts which totaled an estimated \$4.823 million for FY 2008.

UMBC utilized various methods for achieving the efficiencies including: partnering with external entities and in/out-sourcing efforts of \$1.465 million; donations of goods and services \$574 thousand; focused efforts by workgroups, business process reengineering, technology initiatives and redefining work within departments to identify cost efficiencies of \$1.629 thousand and; energy conservation and competitive contracting efforts achieved \$1.155 thousand. Specifics to these categories are as follows:

	Thousands (\$ 000)
<u>Partnering with External Entities and In/Out-Sourcing Efforts</u>	
• Negotiated with 3 rd party vendor to pay credit card commission fee	1,000
• Participate in the Network Maryland - a state telecommunications network	300
• Assisted UMB with Apple hardware procurement	100
• In-house installations of telecomm/security projects	45
• Negotiated discounted rates for external and online training	9
• In-house asbestos & mold remediation projects	6
• Fire Marshal training from Md. Fire and Rescue Institute	5
 <u>Donation of Goods and Services</u>	
• Donation of biotechnology equipment used in research and teaching	349
• Donation of art, books and equipment used in research and teaching	225
 <u>Focused Efforts by Work Groups and Departments to Reengineer and Apply Technology</u>	
• Participated in USM/DGS energy purchasing strategies	1,265
• Implemented four percent cut in library serials budget	102
• Used book sales increased by utilizing discount strategy	100
• Increased tenure-track faculty workload from 6.0 to 6.1 courses per year	57
• Generated revenues from business affiliates for communication services	30
• Improved monitoring of commission / income generating contracts	30
• Used grad assist. and part-time staff instead of full-time staff to meet administrative needs	20
• Re-engineering communications services tasks	11
• Procurement e-bid board for solicitations / bids	6
• PeopleSoft HR upgraded to version 9.0 – SA / HR combined database	5
• Recycling of equipment (electrical equipment, silver recovery program)	2
• Implemented COLA / Merit process	1
 <u>Energy Conservation and Competitive Contracting</u>	
• Performance-based custodial contract savings	1,000
• Negotiated beverage contract	155
 Total Efficiency Efforts	 \$4,823

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.

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	85%	81%	83.7%	81.3%

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.

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of bachelor's degree recipients satisfied with education received for employment	97%	89%	83.2%	84.9%

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.

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	39%	40%	43%
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	49%	35%	50%	42%

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95% or higher.

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual

Quality	% of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	99%	97.2%	98.4%
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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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	94.7%	91.3%	93.8%	94.3%
Outcome	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	98.2%	92.3%	94.3%	88.7%

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input	Number of undergraduates in teacher training programs	278	353	285	325
Input	Number of post-bach students in teacher training programs	325	383	370	332
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	99%
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	93	51	54	59

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
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Input	Number of undergraduates enrolled in IT programs	1,933	1,703	1,526	1,429
Output	Number of baccalaureate graduates of IT programs	483	383	384	333
Quality	Rank in IT bachelor's degrees awarded compared to peers ⁴	1 st	1 st	1 st	1 st
		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Number of IT graduates employed in Maryland	283	351	396	277

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.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	Number of companies graduating from incubator programs	3	2	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.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of jobs created by UMBC's Technology Center and Research Park	600	650	841	925

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

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures ⁵	Top 20%	Top 20%	Top 20%	Bottom 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.

		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Performance Measures					

Input	% African-American of undergraduate students enrolled	14.5%	14.3%	15.0%	16.0%
Input	% minority of undergraduate students enrolled ⁶	37.9%	38.0%	40.0%	41.7%

Objective 4.2 Increase the retention rate of African-American students from 89% in FY 2004 to 90% or greater in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Second-year retention rate of African-American students	93.0%	89.3%	91.6%	92.2%

Objective 4.3 Increase the graduation rate of African-American students from 61% in FY 2004 to 63.0% in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of African-American students	64.3%	62.7%	62.0%	64.5%

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Input	FTE students per FT instructional faculty	21.9	21.4	20.4	21.1
Output	Second-year retention rate of students	88.7%	87.5%	88.4%	88.7%
Quality	Rank in FTE students per FT instructional faculty	7 th	8 th	8 th	9 ^{th*}

Objective 5.2 Increase graduation rate of UMBC undergraduates from 61.2% in FY 2004 to 63.0% in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of students	61.9%	63.3%	63.7%	65.0%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 65 in FY 2004 to 75 in FY 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Number of Ph.D. degrees awarded	77	89	81	93

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		2005	2006	2007	2008
Output		Actual	Actual	Actual	Actual
Total Federal R&D expenditures per FT faculty ⁷		\$96.8	\$110.9	\$113.8	\$120.6

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		2005	2006	2007	2008
Output		Actual	Actual	Actual	Actual
Rank in 5-year average annual growth rate in federal R&D expenditures ⁸		1 st	1 st	3 rd	3 rd

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		2005	2006	2007	2008
Efficiency		Actual	Actual	Actual	Actual
% of replacement cost expended in facility renewal and renovation		.3%	.2%	.3%	.4%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2005	2006	2007	2008
Efficiency		Actual	Actual	Actual	Actual
% rate of operating budget savings		4%	5%	2%	3%

Notes: N/A = data not available

* Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst. The University of Delaware and SUNY, Albany were dropped.

¹Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

²Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

³Data are based on previous fiscal year, i.e. FY2003= FY2002, FY2004=FY2003, etc. based on data availability.

⁴Data 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.

⁵Data 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.

⁶The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment. UMBC minority undergraduate enrollment, broken down by minority group for the two most recent fiscal years, was as follows: African American 15.0% in FY 07 and 16.0% in FY 08; Hispanic 3.8% in FY 07 and 3.9% in FY

08; Asian 20.8% in FY 07 and 21.3% in FY 08; Native American .4% in FY 07 and .5% in FY 08

⁷ 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.

⁸ 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 our history, and the student body is one of the most diverse in the nation. Research productivity has steadily increased over the last 10 years and continues to grow as the University encourages new research initiatives. In addition, the University maintains partnerships with federal agencies and industries that are important to the economic development of the state. To further this momentum, the University has implemented initiatives that enhance student learning, improve cooperation with other institutions in the state, reduce costs to students, and advance the State's economic and workforce needs.

The University has recently completed the development of a new strategic plan. The strategic plan will support the citizens of the state by building a 10-year program focusing on knowledge, creativity, and innovation. The plan's four institutional priorities are undergraduate education; graduate education; research, scholarship, and the creative and performing arts; and partnerships, outreach, and engagement. Three strategic initiatives support the four priorities: Revision of general education, enhancement of the University's international role, and working with its neighbors to transform the surrounding community.

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 current strategic plan and in 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.

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. As of 2008, we have achieved 52 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. While we see a temporary dip in the number of graduate programs ranked, the new strategic plan is focused on improving and advancing graduate programs.

Faculty Accomplishments. Exceptional faculty are the key to excellent academic programs. The University continues to attract many outstanding faculty who make significant contributions to their fields. 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 2008, UM reported 42 faculty receiving specific awards and recognition. We expect this number to increase with new initiatives to recruit and support faculty who are at the forefront of their fields of study and bring that experience to the classroom.

Recognition of research leadership across a range of fields by UM faculty continued through FY 2008, as the faculty raised more than \$400 million in external research support for the second straight year. A few examples: The National Consortium for the Study of Terrorism and Responses to Terrorism (START) under Gary LaFree in Criminology and Criminal Justice anticipates receiving \$12 million through 2011 from the U.S. Department of Homeland Security. Studies on the avian flu virus in the National Avian Flu Research Project led by Daniel Perez in veterinary medicine received a second \$5 million grant from the U.S. Department of Agriculture to support understanding the molecular basis of avian influenza and its risk to birds and humans. R&D Magazine recognized two University creations among its "*100 most technologically significant products introduced into the marketplace*" over the past year. One, a new optical method for detecting individual neutrons, was developed by Michael Coplan of the Institute for Physical Science and Technology (IPST) together with his colleagues at NIST. The other is a software tool to manage and track wildfires that was developed by Robert Sohlberg of Geography together with his colleagues at NASA Goddard Space Flight Center and NASA Ames Research Center. A UM-NIST partnership, the Joint Quantum Institute, has been awarded

a most remarkable Physics Frontier Center by the National Science Foundation, with Principal Investigators Bill Phillips, Luis Orozco and Chris Monroe. The newly created UM Center for Applied Electromagnetics was funded at \$20 million by the Office of Naval Research under the leadership of Patrick O'Shea, Executive Director, and Victor Granatstein, Research Director, both in Electric and Computer Engineering. For the second year in a row, the University of Maryland has led the nation by taking the lead on three, highly competitive, Multidisciplinary University Research Initiative (MURI) program awards. These awards support research on: the effect of culture on collaboration and negotiation under Michele Gelfand of Psychology; remote multi-modal biometrics under Rama Chellappa of Electrical and Computer Engineering; and rotorcraft brownout under J. Gordon Leishman of Aerospace Engineering. In addition to these six MURI lead-institution awards over two years, the University also participates in five other MURIs.

Research and Development Expenditures. The quality and recognition of the University of Maryland faculty is demonstrated through the 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. Despite national concerns for decreasing support for research and development, UM reported \$360 million in R&D expenditures to NSF for the FY 2007. Estimates for FY 2008 indicate that the University will reach \$378 million in R&D expenditures, far exceeding the original 5-year goal. The University has expanded its funding for large centers (including interdisciplinary centers) such as the Office of Naval Research Center for Applied Electromagnetics, the Center for Advanced Study of Language (CASL), the DHS Center of Excellence for the Study of Terrorism and the Response to Terrorism, the Joint Quantum Institute, and the Maryland NanoCenter, which brings together cross-disciplinary scientists to meet important research challenges relating to nanotechnology. The NASA Center for Research and Exploration in Space Science and Technology (CRESST) is tasked to study neutron stars, black holes, and extremely hot gas throughout the universe; the NASA-funded Constellation University Institutes Project (CUIP) funded involves 20 universities with UM as lead to develop technologies and analysis methods for future human space exploration. We are increasing our industrial funding and partnerships with the commercial sector. We seek 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).

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 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 for life beyond college by engaging 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 to 90% in five years (from 2004 to 2009). As of 2008, 76% of the graduating class had 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 many benefits of the program for these students will not be evident until their graduation.

Annual Giving and Alumni Donors. Fiscal year 2008 was an exceptional year, with gift totals exceeding \$130 million, well above our goal. A record 327 major gifts (i.e., gifts above \$50,000) exceeds the previous high of 277. We have reached our fundraising goal of \$130 million, and intend to increase the total number of donors to 42,000 by FY 2010.

Alumni Satisfaction. In 2008, the University of Maryland conducted an alumni survey of recent graduates. UM continues 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 level of satisfaction.

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 capacity on the main campus, the University has expanded its undergraduate and graduate program offerings to the Shady Grove regional center in neighboring Montgomery County. The University currently offers programs in Communication, Criminal Justice, Business, Engineering, Biology, and Education; plans are in place to increase both enrollment and offerings, particularly at the graduate level. In addition, the University is working to improve transfer opportunities for students at community colleges. The Maryland Transfer Advantage Program (MTAP) facilitates the transfer of community college students to the University by providing opportunities for participation in campus activities and concurrent enrollment while students are completing studies at the community college. MTAP partners include Montgomery College, Prince Georges Community College, Anne Arundel Community College, and the College of Southern Maryland.

Further, the Freshmen Connection (FC) program encourages new students to take advantage of the spring openings that naturally occur due to December graduations and fall attrition. The program allows students to be engaged in campus activity in the fall before enrolling in the spring, while staying on track to graduate in four years. Virtually the entire group of the first two fall cohorts of FC students enrolled the following spring. In Spring 2007, 365 FC students, and in Spring 2008, 601 students successfully transitioned to the University.

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 (funded through local support) has recently expanded to Prince George's County. The Hillman Family Foundation funded the Hillman Entrepreneurs Program which targeted \$1.7 million in aid to Prince Georges Community College students each year. In addition, private scholarship funding for transfer students in the R.H. Smith School of Business is provided by Chevy Chase bank. The University continues to find creative ways to provide financial assistance to needy students.

Diversity. National attention on affirmative action has brought up questions about the educational benefits of diversity. The University is evaluating 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 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 2008, the University has increased this critical mass to 34%. As part of its effort to increase the quality of the institution, the University will continue to sustain a diverse student body with focused efforts to attract, recruit, admit, enroll, and retain students of color.

During the past year, UM developed a plan to support the USM Chancellor's aspirations to eliminate the academic success rate gaps that exist based on race or income. The University's *Closing the Achievement Gap* plan incorporates and refines existing programs and adds several new components. One is establishing a new bridge learning program intended to provide students in the cohort a set of benefits that includes mentoring and a structured curriculum within a learning community context. The ACE (Achieving College Excellence) program focuses on assisting students with insufficient math skills to complete their fundamental math courses in their freshman year so that they stay on track with requirements in their majors. Another component is creating a "Coalition for Student Success." This new coalition will bring together interested and invested members from across the institution to engage in the broader conversation about how the institution can creatively help students excel academically and developmentally at the University.

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 theme 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. For African American students the goal was to increase from 89% to 93% in 5 years. As of Fall 2008, the retention rate for African American students has increased to 95%, a 6-percentage-point increase in 4 years. The retention rate for all minority students have also increased to 95%, up from 92% in Fall 2007. The University is beginning to see the benefits of implementing student success initiatives over the last few years.

Graduation rates were projected to increase 7 percentage points in 5 years. For all students, the goal was to increase the graduation rate from 73% in 2004 to 80% in 2009. As of Fall 2008, the University reached a graduation rate of 82%. For all minorities the goal was to increase the rate from 66% to 73%. As of Fall 2008, the graduation rate for minorities has reached 77%. The rate for African-American students was expected to increase from 57% to 64% over the same period. The graduation rate for African American students is now at 68%-4 percentage points higher than our 2009 goal, and the highest rate in our history. The University is achieving success for all students.

In addition, the University 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. Despite an 11-point increase in the graduation rate for African American students, the gap in graduation rates between African-American students and all students is currently at 14 percentage points. Our goal is to reduce it to 8 percentage points. With new initiatives in place to address the gap and an increase in the retention rates of African American students and minorities, the data suggest that the University will reduce the gap in the coming years.

The gap in graduation rates between Hispanic students and all students dropped to 6 percentage points in 2008. Although the gap shrank this year, 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 project to close the achievement gap described earlier is designed to continue improvement of minority student retention and graduation rates.

Recruitment and Retention Programs. The University's new strategic plan emphasizes improving the quality of undergraduate programs and students. The University is committed to attracting more academically talented Maryland residents to remain in the state for their education. The University's recruitment agenda also 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 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 Maryland Incentive Awards Program is 86%. The first two cohorts of students in the Incentive Awards program show a six-year graduation rate of 78%.

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. Each student receives a tuition discount while exploring academic opportunities at UM. The number of Transfer Academic Excellence Scholarships distributed to qualified Maryland community college students has increased. 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.

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. In 2008, the University was ranked 8th by *Diverse Issues in Higher Education* for doctoral degrees awarded to African-American students. Additionally, UM is ranked 24th for undergraduate degrees awarded, well ahead of our peers. The University was also ranked by *Black Enterprise* magazine for being among the top 50 colleges for African-American students.

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 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 2008, 59 incubator companies have graduated from TAP. The steady increase over the past few years suggests that the number of incubator companies that graduate from our program will continue to grow. Additionally, the University of Maryland licensed cutting-edge technologies and intellectual property to other start-up companies in Maryland. In FY 2007, 7 companies used UM technology through license agreements with the University; for FY 2008, there are an additional 3 companies. The jobs created by these companies and the resulting economic stimulation are of tremendous value to the State's economic development.

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. Over the last 3 years, the University has begun to see growth in the number of students entering as computer science majors. Our 2009 goal was to have 350 IT graduates employed in Maryland. According to the survey of alumni who graduated in FY 2007, approximately 142 IT graduates were employed in Maryland. Almost all of our IT graduates are either employed or working.

Local Development. The University is working with a private development team and the local community to develop the East Campus, a town center that will attract students and faculty. Planning is underway to achieve a vision that 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 connectivity to the main campus west of Route 1, to the College Park/UM Metro station, to M Square, 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, the Center for Advanced Study of Language, and the Intelligence Advanced Research Projects Activity (IARPA).

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 growing shortage of teachers at all levels of education and across all educational disciplines in Maryland has been well-documented and continues to have a negative impact on the state and communities surrounding the University. In response, the University has spent the past few years restructuring its teacher education programs to improve the content of the programs and to address critical shortage areas. The College of Education has shifted its focus to place greater emphasis on new post-baccalaureate models, which require a shorter preparation period, and which are expected to increase enrollments at the graduate level. UM also is working to increase the number of teachers prepared in high demand subject areas and to minimize the number of students enrolling in subject areas where there is already an abundance of teachers. The college has developed a number of programs to meet these goals, including multiple paths into secondary education, expanded curricular options in special education, new minors and tracks in Human Development, Second Language Education, TESOL, and Physical Education.

In order to meet critical local needs, the college expanded its paid-internship options in the Master's Certification (M-Cert) secondary program with Montgomery County Public Schools (MCPS) and Prince George's County Public Schools (PGCPS). In these programs, students teach part time in districts with school-based and university support while taking courses at the University. With the newly designed curriculum, added financial support for interns, and enhanced recruitment, these programs represent an excellent vehicle for increasing the likelihood that highly qualified teacher education graduates remain in Maryland. Current reporting methods by the Maryland State Department of Education (MSDE) may undercount the number of teachers joining school systems through this program.

As the above examples illustrate, the college has demonstrated its commitment to expanding the curricular options for teacher education candidates, especially at the post-baccalaureate level. In shifting its focus toward post-baccalaureate models, the College anticipated that teacher enrollment at the undergraduate level would decline, while enrollment in secondary and special education at the post-baccalaureate level gradually would increase. Unfortunately, the anticipated increases at the post-baccalaureate level have not achieved fruition at the rate originally intended.

The college plans to review the configuration of its teacher preparation programs to renew emphasis on pathways at the undergraduate level, and to undertake initiatives to increase the production of teachers through multiple avenues (undergraduate and post-baccalaureate) to meet statewide needs. Consistent with priorities articulated in the UM Strategic Plan, the college will: (a) examine the impact of its undergraduate Limited Enrollment Programs (LEPs) on teacher recruitment and adjust them as appropriate; (b) intensify its student recruitment programs, including initiatives designed to enhance articulation with MD's community colleges and increase the number of highly qualified teacher candidates from diverse backgrounds; and (c) develop a teacher education enrollment management plan that includes targets for overall teacher production, with specific emphasis on the state's critical shortage areas and innovative teacher preparation models that promote the likelihood that program graduates remain to teach in Maryland. As these changes are phased in, the College aims at increasing the number of teacher education program completers per year.

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 is increasing throughput, reducing time to degree, and improving graduation rates. These initiatives 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 for students who are not making timely progress towards a degree. The academic advising helps them make appropriate decisions that will ultimately lead to a successful outcome. This University-wide policy was implemented with four-year plans for the fall 2005 incoming class. The University believes that these roadmaps for timely degree completion, coupled with early intervention 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 three years, the Freshmen Connection Program has served 1400 students. By increasing the intake of new freshmen during the Spring, the University makes more efficient use of resources that were previously underutilized during the spring semester. 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 2007/2008 earned, on average, 25 of their degree credits through these non-traditional options. The University has achieved its 2009 goal. 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.

Efficiency Measures Protect Affordable Access and Academic Quality at University of Maryland, College Park

In fiscal year 2008, University of Maryland, College Park strived for affordable access to an excellent education while using limited resources. In order to meet this objective, Maryland developed efficiencies that saved an estimated \$32.5 million. These savings allowed for enhanced services and most importantly, helped protect the quality of and access to instruction.

The university's significant cost containment activities included:

- \$6.6 million – Negotiated savings on air travel tickets, moving contracts, Fed Ex and UPS services, and construction program management consulting services.
- \$3.6 million – Implemented demand side energy conservation and negotiated savings over market prices on electricity.
- \$3.2 million – Initiated Network Refresh that will make network infrastructure current and modern, procured 229 new 800 MHz radios for UMDPS, and expanded wireless coverage.
- \$3.1 million – Generated tuition and fees from the Freshman Connection program.
- \$2.9 million – Generated revenue from the Capstone South Commons Student Housing Agreement, the Ambling's University Courtyard Public/Private Partnership, and the Graduate Apartments.
- \$2.0 million – Implemented an internal contract for Intercollegiate Athletics facilities management.
- \$1.9 million – Recycle usable assets, negotiated free pick-up and delivery of surplus property, and generated Terrapin Trader revenues from surplus property sales.

- \$1.8 million – Generated revenue from indirect cost recoveries from contracts and grants.
- \$1.3 million – Generated revenue from the contract with Barnes & Noble to operate the bookstore.
- \$0.4 million – Generated revenue from hosting Prince George’s County High School commencements.

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		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level ¹	49	60	53	52

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		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Output	Total R&D expenditures, as reported by NSF ²	\$326M	\$339M	\$354M	\$360M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 51 in 2004 to 65 in 2009.

Performance Measures		2005	2006	2007	2008
		Actual	Actual	Actual	Actual
Quality	Number of faculty receiving prestigious awards and recognition	41	51	45	42

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		2005	2006	2007	2008
		Actual	Actual	Actual	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. ¹¹	80%	82%	78%	76%

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	2005 Actual	2006 Actual	2007 Actual	2008 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	24	25

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output The percentage point difference in graduation rates between African-American and all students	9	10	11	14

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output The percentage point difference in graduation rates between Hispanic students and all students	10	1	9	6

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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Input Percentage of minority undergraduate students enrolled in UM ¹²	32%	33%	33%	34% 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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Second-year freshman retention rate: All UM students	92.6%	91.7%	92.6%	94.0% ³

Objective 2.7 Increase the six-year graduation rate for all UM students from 73% in 2004 to 80% by 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output First-time freshman 6-year graduation rate: All UM students	76.4 %	79.0%	79.8%	81.8% 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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Second-year freshman retention rate: All UM minority students	91.6%	90.6%	92.3%	94.7% 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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output First-time freshman 6-year graduation rate: All UM minority students	70.2%	75.7%	75.9%	77.0% ³

Objective 2.10 Increase the second-year retention rate of African-American students from 89% in 2004 to 93% by 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Second-year freshman retention rate: UM African-American students	86.9%	89.2%	90.8%	95.2% 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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output First-time freshman 6-year grad. rate: UM African-American students	67.6%	69.3%	68.4%	67.7% 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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output Second-year freshman retention rate: UM Hispanic students	90.5%	85.1%	91.0%	92.2% ³

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 68% in 2004 to 75% by 2009.

Performance Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual
Output First-time freshman 6-year grad. rate: UM Hispanic students	66.2%	78.1%	71.1%	75.8% 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	2005 Actual	2006 Actual	2007 Actual	2008 Actual
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Output	Second-year freshman retention rate: UM Asian-American students	96.1%	94.6%	94.6%	95.8% ³
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Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 74% in 2004 to 81% by 2009.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	First-time freshman 6-year grad. rate: UM Asian-American students	75.4%	80.6%	84.8%	86.7% 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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Total annual giving from all sources ⁴	\$122M	\$130M	\$120M	\$131M

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Output	Total number of annual alumni donors ⁴	24,424	24,601	25,623	39,600

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.

		2005	2006	2007	2008
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Number of companies graduated from UM incubator program ¹⁰	52	53	58	59

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.

		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual

Outcome	Estimated number of UM graduates employed in Maryland one year after graduation ^{5,7}	2,111	2,376	2,544	2,384
Outcome	% of UM alumni employed full- or part-time one year after graduation ⁷	87%	84%	85%	82%

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Number of UM baccalaureate level IT graduates employed in Maryland. ⁹	187	302	172	142

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		2005 Actual	2006 Actual	2007 Actual	2008 Actual
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools. ⁶	267	306	261	253

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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Quality	% of alumni satisfied with education received for employment one year after graduation ^{7,8}	89%	89%	93%	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		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation ⁷	98%	99%	98%	98%

Notes: NA indicates where data will not be available for this report.

Sept 08 indicates data will be available for after the Fall student data are captured.

¹This 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. The 2008 data column includes rankings that are current as of August 2008.

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 2008 is for fiscal year (FY) 2007; the data reported for 2007 is for FY 2006, etc.

³ Fall data reflecting the current academic year. Report year 2008 includes data for Fall 2008.

⁴ Data and estimates are from the CASE Campaigning Reporting Standards. Data are for the most recent fiscal year. That is the 2008 data column reports data that are current as of the end of fiscal year 2008.

⁵ Estimation based on percentage of UM alumni surveyed one year after graduation who indicated they were working in Maryland. The 2008 Survey was administered to students who graduated in the fiscal year 2007.

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. Data for 2008 are for teachers hired between October 2006 and October 2007 and reported to USM in 2008.

⁷ Refers to baccalaureate recipients only. Data are based upon graduates who completed the MHEC Follow Up Survey one year after graduation. The 2008 Survey was administered to students who graduated in the fiscal year 2007.

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.

¹⁰ Based on actual incubator companies that have graduated during the most recent fiscal year. The 2008 data column reports on data as of the end of the fiscal year 2008.

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.

¹² The following information is provided in response to the 2008 request of the Joint Chairs for additional information on minority student enrollment. USM minority student enrollment, broken down by minority group for the two most recent fiscal years, was as follows: Asian: 14% for Fall 2007, 15% for Fall 2008; African American: 13% for Fall 2007 and 13% for Fall 2008; American Indian: 0.4% for Fall 2007 and 0.3% for Fall 2008; and Hispanic: 6% for Fall 2007 and 6% for Fall 2008.

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, 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 2005-2008 period is 48 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 2007, high ability students comprised 16% of the total undergraduate population.

Morgan also continues to provide higher education access to promising students who otherwise may not be able to attend a traditional four year university. During the 2005-2008 period about 35% of the entering freshmen class scored below the national average for African Americans taking the SAT. Additionally, Maryland community college transfer students have comprised 3% of the total undergraduate student body.

The results for Morgan State University's diversity indicators are mixed. While the percentage of "other race" enrollment has remained stable at about 10% during the 2005-2008 period, the

percentage of undergraduate white students enrolled has increased slightly from 1.0% to 1.4%, and the percentage of Hispanic undergraduates increased from .5% to 1.0% 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 its historic mission; that of providing an excellent undergraduate education to a broad segment of the population; including many of the best prepared as well as 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 2008. 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 84 out of the 186 Baltimore City public schools. This year, the University had 113 partnerships with local schools.

Effectiveness

In recent years, Morgan has graduated 39-42% 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.

Overall, second year retention rates have ranged from 68% to 70% for all freshmen and 67% to 71% for African American freshmen. 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. Another factor which adversely impacts student retention is Morgan's increasing dependency on contractual faculty which is currently at 35%. Research conducted by a Morgan faculty member indicates that students taking critical first year courses from regular faculty were academically more successful in those classes than students taking the same classes from contractual faculty. Success in key courses such as English 101 and college mathematics is a critical factor in retention.

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 2008 degree data is preliminary.

Quality

Increase the number of doctoral degrees awarded to 50 by 2010 from 26 in 2004 (Objective 4.3)

The number of doctoral degrees awarded has increased from 26 in 2004 to 42 in 2008. 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, Social Work, and Psychometrics.

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 was used to increase the number of authorized faculty dedicated to doctoral education from 7 to 17. Additionally, the University expects to add funded graduate assistantships as additional money becomes available in the future.

It is also imperative for the University's doctoral mission for the faculty work load to be reduced to allow faculty time to conduct research and publish. During the period 2005 to 2008 the workload of tenured and tenure track faculty averaged 7 course units per academic year.

Over the years, the University's grant and contract activity has increased substantially, from \$8.8 million in 1996 to \$24.6 million; an increase of 180 percent. However, in recent years, the rate of growth in grants and contracts has begun to decline. For FY 2009, the University's volume is expected to be close to \$2.1 million less than last year at approximately \$24.6 million. This is attributed to the fact that the University has had to hire contractual (part-time) faculty in support of enrollment growth and program development 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, and partnerships with a variety of businesses and organizations.

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 progress 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 mathematics, science or engineering or often transfer to other majors. Those students who do major in these fields tend to take much 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 2008, the University had 127 different partnerships with Business and Industry.

Another area of critical need for the State is teacher education. Several factors have 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. Despite the decline in baccalaureates awarded in teacher education, Morgan's teacher education graduates are highly

employable. One hundred percent have passed the Praxis, and local education agencies hired 65 Morgan graduates in the fall of 2006.

Morgan alumni continue to contribute to the economic viability of the State. For the 2006 to 2008 period survey results indicate that about 60% of Morgan alumni were employed in Maryland one year after graduation.

COST CONTAINMENT

Morgan State University continues to employ cost reduction and cost efficiency measures to ensure the University operates within available resources while at the same time effectively utilizing the resources that are available to the fullest.

Due to an inadequate resource base to appropriately support University programs and services, cost containment measures were put in place as follows:

- Further increased dependence on contractual faculty versus hiring regular faculty, thereby postponing \$694,320 of expenditures.
- Postponed the filling of selected regular vacant positions for most of the fiscal year, thereby postponing \$650,000 of expenditures.

Technology has been the primary means for the University to become increasingly efficient in the delivery of services. Examples include:

- Implementation of a new email system that combined many independent systems into one consolidated system and employed a standardized user ID format. Implementation was done using in house staff. Savings on the cost of implementation plus associated postal savings and other benefits of more efficient communications total \$45,000.
- Implemented a directory phone messaging system that provides preliminary information to callers concerning frequently asked questions prior to being directed to the appropriate area to speak to a customer representative, thereby saving personnel costs, while improving customer service. Estimating savings is \$80,000.
- Implemented on-line time keeping system to increase the efficiency of the payroll and timekeeping process. Existing staff time is freed up for other responsibilities and the likelihood of requiring additional staff is reduced. Estimating savings is \$90,000.
- Designated satellite cashiers within operating units to enter receipt information and make deposits versus bringing the information to a centralized cashiering location for input. Personnel time is saved, in addition to expediting deposits to the bank. Estimated savings totals \$30,000.
- Increasing the efficiency by which previously and recently implement energy management systems are being utilized 24/7 to reduce the energy usage per square foot. The University estimates that it averted approximately \$865,230 in energy use and associated cost.

Total estimated savings for FY 2008 is \$2,454,550.

ACCOUNTABILITY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1: Educate a student body diverse in academic preparedness, demographic characteristics, and socioeconomic backgrounds.

Objective 1.1. Increase the percent of high ability undergraduate students to 17% by 2010.

	2005	2006	2007	2008
	Act	Act	Act	Act
<u>Input</u>				
Number of high ability students enrolled ¹	585	980	1,084	932
Percent of high ability students enrolled	8.5%	17.1%	18.2%	15.6%

Objective 1.2. Increase the percent of non African-American students to 12% by 2010.

	2005	2006	2007	2008
	Act	Act	Act	Act
<u>Inputs</u>				
Percent of non African-American students enrolled ²	10%	10%	9%	10%
Percent of Asian students enrolled	1%	.9%	.7%	.7%
Percent of Native American students enrolled	.2%	.2%	.2%	.1%
Percent of Caucasian students enrolled	2.2%	2.5%	2.5%	2.7%
Percent of foreign students enrolled	2.9%	2.1%	4.3%	5.8%
Percent of Hispanic students enrolled	5%	.7%	.9%	1.0%
Percent of other/unknown enrolled	3.0%	4.1%	0%	0%

Objective 1.3. Maintain the level of access to an economically disadvantaged student body at or above 50% in 2010.

	2005	2006	2007	2008
	Act	Act	Act	Act
<u>Input</u>				
Percent of students receiving financial aid (PELL) grants	49%	47%	47%	50%

Objective 1.4. Increase enrollment of promising students at a minimum of 36% through 2010.

	2005	2006	2007	2008
	Act	Act	Act	Act
<u>Input</u>				
Percent of freshman class scoring below the national average for African-Americans taking the SAT ³	36%	13%	35%	35%

Objective 1.5. Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 4% through 2010.

	2005	2006	2007	2008
	Act	Act	Act	Act
<u>Input</u>				

Percent of Maryland community college transfer students 2.8% 2.9% 3.0% 2.3%

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. Increase the pool of college applicants to Morgan from Baltimore City high schools to 14% in 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Inputs</u>				
Percent of freshman applicants from Baltimore City high schools	20%	15%	14%	10%
Percent of Baltimore City students accepted	33%	21%	40%	31%
Percent of Baltimore City students enrolled	52%	50%	45%	55%

Objective 2.2. Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 260 through 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Outcomes</u>				
Number of partnerships with Baltimore City public schools	45	64	110	113
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations	100	181	212	240

Goal 3: Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1. Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering to 195 by 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Outputs</u>				
Number of African-American degree recipients in specified fields	213	157	193	174
Number of degrees awarded in engineering	77	65	97	76
Percent of degrees awarded to African-Americans	81%	81%	88%	89%

Goal 4: Establish Morgan as one of the nation's premier, moderately-sized urban doctoral-granting universities.

Objective 4.1. Increase the number of authorized faculty dedicated to doctoral education to 27 by 2010; and increase the number of funded graduate assistantships to 75.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Inputs</u>				
Number of authorized faculty dedicated to doctoral education	7	7	7	17
Number of fully state-funded institutional doctoral/graduate fellowships/assistantships	40	48	48	48

Objective 4.2. By 2010, reduce the faculty teaching load from 6.6 in FY 2007 to 6.4.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Input</u>				
Course units taught by tenure/tenure-track faculty	6.6	6.5	6.6	6.8

Objective 4.3. Increase the number of doctoral degrees awarded to 50 by 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Output</u>				
Doctoral degree recipients ⁴	25	40	36	42

Objective 4.4. Increase research grants and contract awards to \$26 million by 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Output</u>				
Value of grants and contracts (\$M)	27.4	29.1	26.7	24.6

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 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Outputs</u>				
Degrees awarded in critical fields ⁵	332	303	311	297
Degree awarded at all levels	953	905	949	985

Objective 5.2. Increase the number of degrees awarded in teacher education to 55 by 2010.

2005 Act	2006 Act	2007 Act	2008 Act
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Outputs

Number of baccalaureates awarded in teacher education	57	51	56	47
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	36	NA	65	NA*

Goal 6: Maintain and strengthen academic excellence and effectiveness in meeting the educational needs of the students and the State.

Objective 6.1. By 2010, increase the retention rate of Morgan undergraduates from 68% to 70%.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Inputs</u>				
FTE student-authorized faculty ratio	18.3:1	17.6:1	18.3:1	17.4:1
Average class size of first year course offering	25	20	25	27
Percent of authorized faculty in first year of study	35%	37%	36%	37%
	2005 Act	2006 Act	2007 Act	2008 Act
<u>Outputs</u>				
Second-year retention rate ⁶	70%	69%	71%	68%
Second-year retention rate of African-Americans	71%	68%	70%	67%

Objective 6.2 Maintain the graduation rate of Morgan undergraduates at 40% through 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Outputs:</u>				
Six-year graduation rate ⁷	42%	42%	42%	39%
Six-year graduation rate of African-Americans	43%	41%	40%	40%

Objective 6.3 Maintain the percentage of graduates satisfied with education received in preparation for graduate/professional study and/or the workforce at 98% by 2010.

	2005 Act	2006 Act	2007 Act	2008 Act
<u>Outcomes:</u>				
Percent of students who attend graduate/professional schools	NA	44%	43%	32%
Percent of students rating preparation for graduate/professional school (excellent, good or fair)	NA	96%	97%	97%
Percent of employers satisfied with new hires	NA	100%	100%	NA*
Percent of student employed after graduation	NA	90%	93%	87%
Percent of students rating preparation for jobs (excellent, good or fair)	NA	97%	95%	86%
Percent of Morgan alumni employed in Maryland one year after graduation ⁸	NA	60%	56%	61%

* *Not available*

Notes

1. Objective 1.1: High ability students are considered those with combined SAT scores of 1,000 or higher.
2. Objective 1.2: “Other race” refers to those who are not considered “Black or African-American.”
3. Objective 1.4: Promising students are those scoring below the national average SAT score for African-Americans. The national average SAT score for African-American in 2007 is 862.
4. Objective 4.3: Morgan awarded 25 doctorates in 2005 and has a continued objective to award 50 doctorates in 2010.
5. 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.
6. Objective 6.1: Actual second-year retention rates are based on the fall 2003, 2004, 2005 and 2006 entering freshman cohorts from MHEC, respectively. The 2010 goal is based on the 2006 entering class.
7. Objective 6.2: Actual graduation rates are based on the fall 1998, 1999, 2000 and 2001 freshman cohorts from MHEC, respectively. The 2010 goal is based on the 2001 cohort.
8. Objective 5.2: Data source is online graduate exit survey.



**LIST OF INDICATORS
AND
DEFINITIONS**

Bowie State University

July 2008

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of undergraduates in teacher training programs	MHEC Fall freeze data EIS	Number of Students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS 08)
2	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of undergraduates enrolled in nursing program	MHEC Fall freeze data EIS	Self Explanatory (HEGIS 1203)
3	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est) FY 10: Fall 09 (est)	2.1	Number of students enrolled in IT programs	MHEC Fall freeze data EIS	Number of students in Computer Science, Computer Technology and Management Information Systems (HEGIS 07 plus BSU data for MIS)
4	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est) FY 10: Fall 09 (est)	3.2	Number of online programs	University Course data file/ MHEC Distance Education Survey	Courses noted as completely online and not only web-enhanced.
OUTPUTS					
5	FY 05: Fall 03 cohort FY 06: Fall 04 cohort FY 07: Fall 05 cohort FY 08: Fall 06 cohort FY 09: Fall 07 (est) FY 10: Fall 09 (est)	1.3	Second-year undergraduate retention rate	MHEC; EIS	Data provided by MHEC. The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment.
6	FY 05: Fall 98 cohort FY 06: Fall 99 cohort	1.4	Six-year undergraduate graduation rate	MHEC: EIS, DIS	Data provided by MHEC. The percent of an initial cohort of first-time, full-time,

Bowie State University

July 2008

	FY 07: Fall 00 cohort FY 08: Fall 01 cohort FY 09: Fall 02 (est) FY 10: Fall 03 (est)				degree seeking students that have graduated from any Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment.
7	FY 05: Fall 05 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 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 05: DIS04 FY 06: DIS05 FY 07: DIS06 FY 08: DIS07 FY 09: DIS08 (est) FY 10: DIS09 (est)	2.1	Number of graduates from undergraduate nursing	MHEC DIS	Self Explanatory
9	FY 05: DIS04 FY 06: DIS05 FY 07: DIS06 FY 08: DIS07 FY 09: DIS08 (est) FY 10: DIS09 (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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est) FY 10: Fall 09 (est)	3.1	Percent of all applicants who enroll	MHEC EIS	All undergraduates, including transfers
11	FY 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 (est) FY 10: FY 09 (est)	4.1	Number of alumni donors	Alumni office reports	Number of alumni making monetary contributions to the University or Foundation

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OUTCOMES					
12	FY 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 (est) FY 10: FY 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: 2002 Survey of 2001 Graduates FY 07: 2005 Survey of 2004 Graduates FY 08: 2008 Survey of 2007 Graduates FY 09: 2011 Survey of 2010 Graduates (est) FY 10: 2014 Survey of 2013 Graduates (est)	5.1	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
14	FY 06: 2002 Survey of 2001 Graduates FY 07: 2005 Survey of 2004 Graduates FY 08: 2008 Survey of 2007 Graduates FY 09: 2011 Survey of 2010 Graduates (est) FY 10: 2014 Survey of 2013 Graduates (est)	5.1	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
QUALITY					
15	FY 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 (est) FY 10: FY 09 (est)	1.1	Courses taught by FTE core faculty	Course data file and faculty workload unit reports	All tenured and tenure-track faculty plus full-time non-tenure track faculty.
16	FY 05: Fall 04 FY 06: Fall 05	1.2	Percent of faculty with terminal degrees	MHEC EDS	All core faculty as above

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	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est) FY 10: Fall 09 (est)				
17	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 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 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 (est) FY 10: FY 09 (est)	2.3	Pass rates for graduates of the generic nursing program	DIS and Maryland Board of Nursing	Self Explanatory.
19	FY 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 (est) FY 10: FY 09 (est)	4.1	Dollars of alumni giving	Alumni and Foundation data and reports	Cumulative total of monetary donations from alumni

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

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COPPIN STATE UNIVERSITY						
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)	1.1	Total student enrollment	EIS Fall freeze data file	Self-explanatory	Fall enrollment data are entered 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 director certifying the number of records. MHEC further edits the data and any errors found are resolved.
2.	FY 05: Fall 04 FY 06: Fall 05	1.1	Total student enrollment whose ethnicity is other than African-American	EIS Fall freeze data	Self-explanatory	See the control procedures for measure #1 above.

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	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)			file		
3.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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.
4.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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, admitted and enrolled into a teacher training program.	See the control procedures for measure #1 above.
6.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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:	See the control procedures for measure #1 above.

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					Computer Science and Information System track of Management Science.	
7.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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, admitted and enrolled into Nursing program.	See the control procedures for measure #1 above.
9.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)	2.3	Number of qualified undergraduate students who were not admitted into the Nursing program	School of Nursing file	The number of undergraduate students meeting program requirements and were not admitted into Nursing program.	See the control procedures for measure #1 above.
10.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)	4.1	Average number of days faculty spent in community outreach, public service and research activities	Academic Affairs	Total cumulative days spend by full-time faculty in community outreach, public service and research activities divided by total number of full-time faculty.	Data is taken from the faculty workload report and reviewed by the Provost Office.
11.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)					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 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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)	4.2	Percent of newly hired FT faculty with terminal degrees	EDS data file. 2007 data are taken from HR and Provost Offices's contract files.	Self-explanatory	See the control procedures for measure #11 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
13.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)	4.2	Percent of newly hired FT faculty with terminal degrees	EDS data file. 2007 data are taken from HR and Provost Offices's contract files.	Self-explanatory	See the control procedures for measure #11 above.
14.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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.
15.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)	6.1	Percent of private giving for scholarships	Institution	Self-explanatory	Data provided and checked by the Office of Institutional Advancement.
OUTPUTS						
16.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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.
17.	FY 05: Fall 04	2.1	Number of students completing teacher	Institution	Self-explanatory	Data provided by the School of

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)		training program (Except Praxis II)			Education.
18.	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (est.)	2.2	Number of baccalaureate graduates of IT programs	DIS data file	Use MAITI definition of IT program: see #5	Degree data are entered into PeopleSoft System through the 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
19.	FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 (est.) FY 10: FY 10 (est.)	2.3	Number of baccalaureate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
20.	FY 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 (est.) FY 10: cohort of 2003 (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 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 (est.) FY 10: cohort of 2003 (est.)	3.1	Six year graduation rate of all minority 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.	See the control procedures for measure #18 above.
22.	FY 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 (est.) FY 10: cohort of 2003 (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 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	See the control procedures for measure #18 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 07:cohort of 2005 FY 08:cohort of 2006 FY 09:cohort of 2007 (est.) FY 10:cohort of 2008 (est.)				undergraduates who re-enrolled at CSU one year after matriculation.	
24.	FY 05:cohort of 2003 FY 06:cohort of 2004 FY 07:cohort of 2005 FY 08:cohort of 2006 FY 09:cohort of 2007 (est.) FY 10:cohort of 2008 (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 05:cohort of 2003 FY 06:cohort of 2004 FY 07:cohort of 2005 FY 08:cohort of 2006 FY 09:cohort of 2007 (est.) FY 10:cohort of 2008 (est.)	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.
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 FY 09: AY 08-09 (est.) FY 10: AY 09-10 (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.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree	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	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	recipients 2008 survey: 2007 bach degree recipients				as derived from the MHEC follow-up survey of graduates) X (the number of bachelor degree recipients from IT programs)	are supplied back to the OIR electronically and this objective is calculated.
28.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 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.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 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.
30.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	recipients					
31.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 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.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	5.2	Number of undergraduates employed in Maryland	MHEC follow-up survey of graduates	The number of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for measure #28 above.
33.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 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.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree	5.2	Percentage of alumni satisfied with education received for employment one year after graduation	MHEC follow-up survey of	The percentage of bachelor's degree recipients who rated employed full-time within	See the control procedures for measure #28 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients			graduates	one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	
35.	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 FY 08: AY 07-08 (est.) FY 09: AY 08-09 (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 03: AY 02-03 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.)	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 03: AY 02-03 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.)	8.1	Percent of savings comparing Coppin's tuition and fees to other Maryland public four year institutions.	Institution	The difference between other Maryland public four year and Coppin's tuition and fees divided by other Maryland public four year tuition and fees	Not applicable
QUALITY						
38.	FY 05: graduates who took PRAXIS II in FY 05	2.1	Percent of undergraduate students who completed teacher training program and	Institution	The number of students who passed the PRAXIS II (or	Data provided by the School of Education.

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	FY 06: graduates who took PRAXIS II in FY 06 FY 07: graduates who took PRAXIS II in FY 07 FY 08: graduates who took PRAXIS II in FY 08		passed PRAXIS II (or the NTE, if applicable during the transition period)		NTE if applicable) divided by the number of undergraduate students who took Praxis II.	
39.	FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 (est.) FY 10: FY 10 (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 who sat for the exam.	Data provided by the School of Nursing.
EFFICIENCY						
40.	Fiscal year basis	6.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	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	Data provided by USM Office.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					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 >	
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 – Maryland State Department of Education

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS					
1	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08(est.) FY 10: Fall 09(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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08(est.) FY 10: Fall 09(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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08(est.) FY 10: Fall 09(est.)	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 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,

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>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.</p>
4	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 FY 09: Sum 08+Fa 08+Spr 09 (est.) FY 010: Sum 09+Fa 09+Spr 010 (est.)	Number of annual off campus course enrollments	Off campus enrollment form	The number of enrollments in courses <u>offered off campus</u> and through the Internet, IVN, etc. Note: this is not an unduplicated count , but the sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	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 semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is <u>not</u> 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.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
5	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08(est.) FY 10: Fall 09(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 2007-2008) 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 2007-2008) 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 2008 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2007 through June 30, 2008. The unit record data submission file is due on or before November 15, 2008. 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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08(est.) FY 10: Fall 09(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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American.	Minority undergraduate 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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 09: Fall 08(est.) FY 10: Fall 09(est.)				(IPEDS). This data is collected on the admissions application.
OUTPUTS					
8	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08(est.) FY 10: Fall 09(est.)	Number of initiatives located at FSU	Institution	Work with state and local government agencies to attract initiatives to FSU's campus.	
9	Fiscal year basis	Number of undergraduate graduates in IT programs (annually)	DIS	Use definition of IT program: see #1.	IT undergraduates that received the award of the degree during the degree year of 2007-08. 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 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 FY 09: Sum 08+Fa 08+Spr 09 (est.) FY 010: Sum 09+Fa 09+Spr 010 (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 2007-08. 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

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					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 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_08 contains degree recipient information for the 2007-08 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 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005 FY 08: cohort of 2006 FY 09: cohort of 2007(est.) FY 10: cohort of 2008(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 2007). "...Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS). <ul style="list-style-type: none"> 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 than 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

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					<p>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.</p> <ul style="list-style-type: none"> The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an intersegmental workgroup. <p>Information on cohorts from previous years remains unchanged....”</p>
13	FY 05: cohort of 98 FY 06: cohort of 99 FY 07: cohort of 00 FY 08: cohort of 01 FY 09: cohort of 02(est.) FY 10: cohort of 03(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	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual - 2007 DIS 2011 Actual - 2010 DIS	Median salary of graduates	1998, 2000, 2002, 2005, 2008 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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08(est.) FY 10: Fall	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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	09(est.)				information. The detailed employee information is data entered by The Office of Human 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 <i>USM Policies and Statements</i> at http://www.usmd.edu/regents/bylaws/SectionII/ and the Frostburg State University 2007 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: <u>Black, non-Hispanic</u> , <u>American Indian/Alaska Native</u> , <u>Asian/Pacific Islander</u> , <u>Hispanic</u> , <u>White, non-Hispanic</u> . Race/ethnicity unknown is the category used to report students or employees whose <u>race/ethnicity</u> 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 percent of the total voluntary support to colleges and universities in the United States. About a quarter of the nation's 4,000

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					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	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual - 2007 DIS 2011 Actual - 2010 DIS	Median salary of graduates (\$000's)	1998, 2000, 2002, 2005, 2008 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 Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	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 <i>USM Policies and Statements at SECTION VIII: Fiscal and Business Affairs Section VIII-10.10</i> http://www.usmd.edu/regents/bylaws/SectionVIII/ .
19	Fiscal year basis	Rate of operating	<i>Efficienc</i>	Detailed definition included in	Data are taken by OIS directly from the USMO's spreadsheet labeled

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		budget reallocation	<i>y Efforts of the USM</i>	report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. USM Office will provide operating budget savings.	"University System of Maryland Efficiency Efforts".
20	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS	Percent of graduates from IT programs employed in Maryland	1998, 2000, 2002, 2005, 2008 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 2008, conducted in spring/summer 2008, included the students who graduated between July 1, 2006 and June 30, 2007). 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 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 (est.) FY 10: AY 09-10 (est.)	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office.	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 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

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					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	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS	Number of graduates employed in Maryland	1998, 2000, 2002, 2005, 2008 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).	See the control procedures for number 20 above.
23	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS	Percent of graduates employed one year out	1998, 2000, 2002, 2005, 2008 Surveys = 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.	See the control procedures for number 20 above.
24	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS	Student satisfaction with education received for employment	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-	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 20 above.

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	2011 Actual – 2010 DIS		Up Survey of Graduates.		
25	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS	Student satisfaction with education received for graduate or professional school	1998, 2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	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 20 above.
26	FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 (est.) FY 10: AY 09-10 (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	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

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				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]	<p>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:</p> <ul style="list-style-type: none"> • 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 organizations, including newspaper articles. • creative activities ("non-verbal research") completed or in which the faculty member had 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 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 (est.) FY 10: AY 09-10 (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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
28	FY 05:Summer 03+Fall 03+Spring 04 FY 06:Summer 04+Fall 04+Spring 05 FY 07:Summer 05+Fall 05+Spring 06 FY 08:Summer 06+Fall 06+Spring 07 FY 09:Summer 07+Fall 07+Spring 08(est.) FY 10:Summer 08+Fall 08+Spring 09(est.)	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	The number of 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 2007-2008 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, 2008. ETS will attempt to match each program 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, 2008. ETS will send regular-route 2007-2008 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 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 (est.) FY 10: AY 09-10 (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 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 (est.) FY 10: AY 09-10 (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:	See the control procedures for number 28 above.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				<ul style="list-style-type: none"> • through the number of course credit hours (i.e., 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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 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 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 FY08: Test period 10/1/06 through 9/30/07	Percent of undergraduate and MAT students who passed Praxis.	Praxis 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 exam divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis.	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. Educational Testing Service administers the PRAXIS 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 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 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 professional study" are excluded from the denominator.	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 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,

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 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 05: as of 10/04 FY 06: as of 10/05 FY 07: as of 10/06 FY 08: as of 10/07	Estimated number of Teacher Education graduates employed in Maryland as teachers	MSDE LEA Report USM-provided	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							Report/MFR. Overall headcount is compared to Education degree recipients for reasonability.
2.2	1.3	Outcome	FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 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 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY08: 06-07 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 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 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.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
2.5	6.2	Efficiency	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget USM-provided	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	SU receives the replacement cost analysis from the USMO as part of the Managing for Results Additional Information transmittal. The SU Budget Office reviews the analysis for accuracy, and any discrepancies are resolved.
3.1	3.2	Input	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 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 05: 2003 cohort FY 06: 2004 cohort FY 07: 2005 cohort FY 08: 2006 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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							MHEC uses to prepare their rates. Any discrepancies are resolved.
4.2	3.3, 3.4, 4.1	Output	FY 05: 2003 cohort FY 06: 2004 cohort FY 07: 2005 cohort FY 08: 2006 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 05: 2003 cohort FY 06: 2004 cohort FY 07: 2005 cohort FY 08: 2006 cohort	Second year retention rate: minority students	EIS MHEC-provided	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-American, and Native American.	Please refer to SU objective 4.1 for control procedures.
4.4	3.5, 3.6, 4.2	Output	FY 05: 1998 cohort FY 06: 1999 cohort FY 07: 2000 cohort FY 08: 2001 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 05: 1998 cohort FY 06: 1999 cohort FY 07: 2000 cohort FY 08: 2001 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 05: 1998 cohort FY 06: 1999 cohort FY 07: 2000 cohort FY 08: 2001 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	Please refer to SU objective 4.1 for control procedures.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						African-American, Hispanic, Asian American, and Native American.	
Additional Indicators							
AI.1	2.2	Outcome	FY 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 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 05: 03-04 grads FY 06: 04-05 grads FY 07: 05-06 grads FY 08: 06-07 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 2005 Fall 2006 Fall 2007 Fall 2008	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.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
AI.4		Input	Fall 2005 Fall 2006 Fall 2007 Fall 2008	Number of applicants accepted into the professional Nursing program	SU's Nursing Department	The number of students who are conditionally admitted to the professional Nursing program. These students must satisfactorily meet all criteria for admission before they are granted final admission.	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/acceptance process matching applicant data against predetermined admission criteria.
AI.5		Input	Fall 2005 Fall 2006 Fall 2007 Fall 2008	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 2005 Fall 2006 Fall 2007 Fall 2008	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.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
AI.7		Input	Fall 2005 Fall 2006 Fall 2007 Fall 2008	Number of undergraduate 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	2005: AY 2004-05 2006: AY 2005-06 2007: AY 2006-07 2008: AY 2007-08	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 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual : Fall 06 2008 Actual : Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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 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.

TOWSON UNIVERSITY – MFR 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
3	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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 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	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual:	1.4	Number of qualified applicants who applied to nursing program	Microsoft Access Nursing Database. Students are	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	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

TOWSON UNIVERSITY – MFR 2008 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (est.)			admitted to the program every fall and spring semester and applicant information recorded is for each semester by the Admissions Coordinator.	higher. Students who submit an application, but withdraw at a later date, are not considered qualified. .	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	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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 semester. All students are reviewed by an admissions committee comprised of nursing faculty members.	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.
7	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (est.)					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.
8	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall	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-

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	09 (est.)					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.
10	2005 Actual: Fall 04 2006 Actual: Fall 05 2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Est: Fall 08 (est.) 2010 Est: Fall 09 (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	2005 Actual: Fall 04 + Spring 05 2006 Actual: Fall 05 + Spring 06 2007 Actual: Fall 06 + Spring 07 2008 Actual: Fall 07 + Spring 08 2009 Est: Fall 08 + Spring 09 2010 Est: Fall 09 + Spring 10	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 hybrid 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	2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010	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.
13	2005 Actual: Class of 2005 2006 Actual:	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	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010				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 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	2005 Actual: Class of 2005 2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010	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 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	2005 Actual: Class of 2005	1.4	Number of students graduating from	MHEC DIS file	The number of students graduating with a bachelor’s	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2006 Actual: Class of 2006 2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Est: Class of 2009 2010 Est: Class of 2010		baccalaureate nursing programs		degree in Nursing (includes both MAJ1 and MAJ2). Includes August, December and May graduates (fiscal year).	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	2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Est: 2007 cohort (est.) 2010 Est: 2008 cohort (est.)	3.3	Second year retention rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/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	2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Est: 2007 cohort (est.) 2010 Est: 2008 cohort (est.)	3.4	Second year retention rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/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 #16.
18	2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Est: 2002 cohort (est.) 2010 Est: 2003 cohort (est.)	3.5	Six year graduation rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/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 #16.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
19	2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Est: 2002 cohort (est.) 2010 Est: 2003 cohort (est.)	3.6	Six year graduation rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/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 #16.
OUTCOMES						
20	2005 Actual: 2003 cohort 2006 Actual: 2004 cohort 2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Est: 2007 cohort (est.) 2010 Est: 2008 cohort (est.)	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/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 #16.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
21	2005 Actual: 1998 cohort 2006 Actual: 1999 cohort 2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Est: 2002 cohort (est.) 2010 Est: 2003 cohort (est.)	4.2	Six year graduation rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC Accountability/MFR process	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 #16.
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: Class of 2007 grads 2011 Survey: Est: Class of 2010 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
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: Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
24	2005 Actual: AY 2004-05 2006 Actual: AY 2005-06 2007 Actual: AY 2006-07 2008 Actual: AY 2007-08 2009 Est: AY 2008-09 (est.) 2010 Est: AY 2009-10 (est.)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	USM/MSDE	This information is provided by the USM Office. As defined by MSDE, it pertains only to “new hires who graduated from a USM institution and were hired by LEAs.” According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.	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. 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
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: Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
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: Class of 2007 grads 2011 Survey Est: Class of	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 (the number of bachelor degree recipients).	See Control Procedure for Measure #22.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2010 grads					
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: Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
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	<p>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 Actual: graduates who took Praxis II in FY07 2009 Est: graduates who took Praxis II in FY08 (est.) 2010 Est: graduates who took Praxis II in FY09 (est.)</p>	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	<p>2005 Actual: Spring 04 + Fall 04 2006 Actual: Spring 05 + Fall 05 2007 Actual: Spring 06 + Fall 06 2008 Actual: Spring 07 + Fall 07 2009 Est:</p>	1.4	Percent of nursing program graduates passing the licensing examination	Dept. of Nursing/Maryland 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 1 st 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 08 2010 Est: Spring 09 + 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 Class of 2007 grads 2011 Survey Est: Class of 2010 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 #22.
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 Class of 2007 grads 2011 Survey	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 #22.

	Est: Class of 2010 grads					
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.

6/17/08.

UNIVERSITY of BALTIMORE						
2008 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
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	Summer and Winter	1.2	% of UB graduates who pass the bar exam on the first attempt	ABA-LSAC, Official Guide to Law Schools	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
Efficiency						
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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

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://grants1.nih.gov/grants/award/trends/AggregateData.cfm	National Institutes of Health (NIH) website. Award Data to Individual Organizations: Domestic Higher Education Only.	Rank in All Awards to Schools of Dentistry (public and private). As of June 2008, data through Fiscal 2007 is available. Figures for Fiscal 2008 through 2010 are estimates.	Fiscal 2008 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://grants1.nih.gov/grants/award/trends/AggregateData.cfm	National Institutes of Health (NIH) website. Award Data to Individual Organizations: Medical Schools Only.	Rank in All Awards to Medical Schools (public only). As of June 2008, data through Fiscal 2007 is available. Figures for Fiscal 2008 through 2010 are estimates.	Fiscal 2008 value is an estimate. Fiscal 2006 value revised in 2008.
1.1.3	Rankings released in March used for that year’s FY Ranking. March 2008 Rankings labeled “2009 Edition” used for FY 2008.	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 2008 and each previous year.
1.1.4	Same as #1.1.3	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	Same as #1.1.3	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 were not updated for 2008. Rankings are not updated every year. 2003 rankings are used for 2005 through 2006. 2007 rankings are used for 2008.
1.1.6	Same as #1.1.3	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	Same as #1.1.3	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	Same as #1.1.3	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	Rankings were updated for 2008. Rankings are not updated every year. 2005 ranking is used for 2006 and 2007.
1.1.9	Same as #1.1.3	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 were updated for 2008. Rankings are not updated every year. 2004 ranking is used for 2005 through 2007.
1.2.1	2006 Data = Fiscal 2008 2005 Data = Fiscal 2007 2004 Data = Fiscal 2006 2003 Data = Fiscal 2005	1.2 – Quality	Number of nationally recognized memberships and awards to UMB faculty	<i>The Top American Research Universities</i> , 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://mup.asu.edu/index.html	The December 2007 Lombardi Report uses 2006 data.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of scholarly publications and activities per full-time faculty	UMB Faculty Non-Instructional Productivity Report (questions 2 through 6).	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.	
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	
2.2.2		2.2 – Outcome	Number of licenses/options executed per year	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9A	

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
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.	
3.3.1	Based on surveys conducted in 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- or part-time jobs within one year of graduation.	Survey not conducted in 2007 due to resource limitations
3.3.2	Same as # 3.3.1	3.3 - Quality	Graduates satisfaction with education (Nursing only)	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?"	Survey not conducted in 2007 due to resource limitations
4.1.1		4.1 – Outcome	Campaign giving, annual (\$M)	UMB Office of External Affairs, Office of Resource Management	Annual campaign fundraising amount. 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.
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	

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	Through Fiscal 2007: 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 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006 Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2005 through 2008: UMB IRP enrollment freeze files. Fiscal 2009 and 2010: UMB Enrollment Projections Spring 2008	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 2005 through 2008: 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
USM 3	Same as USM 1	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Fiscal 2005 through 2008: 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

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

September 2008

Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
USM 4	Fiscal Year = Academic Year	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2005 through 2008: UMB IRP Degree Information System report. FY 2009 through 2010: UMB IRP 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 2005 – FY 2009: USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = 2005
USM 6	Fall 2004 = Fiscal 2005 Fall 2005 = Fiscal 2006 Fall 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2005 through 2008: UMB IRP application freeze file detail of applications reported in annual Application Information System (AIS) file.	Number of applications for undergraduate nursing program reported in annual Application Information System (AIS) file. Level = NS; Degree = BSN; Acceptance Codes = ALL	
USM 7	Same as USM 6	USM Core Indicator – No UMB Objective	Qualified applicants to undergraduate nursing programs denied admission	Fiscal 2005 through 2008: UMB IRP application freeze file detail of applications reported in annual Application Information System (AIS) file.	Applications reported for USM 6 with Qualified Not Admitted (QN) Acceptance Code	QN Acceptance Code was not used before FY 2007

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September 24, 2008

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	4.1	% African-American of all undergraduates	EIS	% of undergraduates with race/ethnicity of African-American	See control procedures for number 3 above.
5	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	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 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	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 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005 FY 08: cohort of 2006	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 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.
10	FY 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001	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 05: cohort of 2003 FY 06: cohort of 2004 FY 07: cohort of 2005 FY 08: cohort of 2006	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 05: cohort of 1998 FY 06: cohort of 1999 FY 07: cohort of 2000 FY 08: cohort of 2001	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 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	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 05: Fall 03 Faculty/FY 04\$ FY 06: Fall 04 Faculty/FY 05\$ FY 07: Fall 05 Faculty/FY 06\$ FY08: Fall 06 Faculty/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 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 05: FY 98-FY 03	6.2	Rank among peers	NSF	UMBC growth in federal R&D	Data come from the National Science Foundation (NSF)

	FY 06: FY 99-FY 04 FY 07: FY 00-FY 05 FY 08: FY 01-FY 06		in 5-year average annual growth rate in federal R&D expenditures		expenditures – average annual growth over 5 year period compared to our 10 current peers.	fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution.
OUTCOMES						
16	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	1.3	% of bachelor's degree recipients enrolled in grad/professional study 1 year later	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 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 .	See control procedures for number 16 above.
18	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 bach degree recipients	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 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.	See control procedures for number 16 above.
21	FY 05: AY 04-05 FY 06: AY 05-06 FY 07: AY 06-07 FY 08: AY 07-08	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 15 th of that year. The report also includes all professional staff who resigned or left the school system between October 16 th of the previous year and October 15 th 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.
22	FY 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	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 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: 2000 survey-1999 bach degree recipients FY 06: 2002 survey-2001 bach degree recipients FY 07: 2005 survey-2004 bach degree recipients FY 08: 2008 survey-2007 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 05: FY 04 FY 06: FY 05	2.1	Percent of undergraduate	Institution (UMBC Dept.	The number of undergraduate students who passed the Praxis II (or NTE if	Data are collected from the UMBC Dept. of Education. They provided the following control procedures:

	FY 07: FY 06 FY 08: FY 07		students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	of Educ.)	applicable) divided by the number of undergraduate students who took Praxis II	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 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07	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 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07	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 05: FY 03 FY 06: FY 04 FY 07: FY 05 FY 08: FY 06	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 calculated for each institution. The rank of UMBC among its peers is then calculated.
30	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07	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 05: FY 05	7.1	% of replacement	USM Office of	Expenditures from operating and	These data are obtained from the USM Office. The

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	FY 06: FY 06 FY 07: FY 07 FY 08: FY 08		cost expended in facility renewal and renovation	Capital Budget	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 >	communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
32	FY 05: FY 05 FY 06: FY 06 FY 07: FY 07 FY 08: FY 08	7.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	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

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	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, <i>U.S. News, The Wall Street Journal, Financial Times, Business Week, Success</i>	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 and filed with the MFR report.
2	FY 05: FY 04 FY 06: FY 05 FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 (Est.) FY 10: FY 09 (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 05 are reported under the FY 06 MFR column; official expenditure data for FY 06 are reported under the FY 07 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 additional sources of awards and memberships. The list is then unduplicated and the results are stored with the MFR report.
4	FY 05: Summer 04+Fall 04+Spring 05 graduates	2.1	Percentage of degree recipients participating	Institution	The percentage of previous year's bachelor degree recipients who had participated in any of	These data are extracted from the IRP Adata warehouse by the

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 06:Summer 05+Fall 05+Spring 06 graduates FY 07:Summer 06+Fall 06+Spring 07 FY 08:Summer 07+Fall 07+Spring 08 FY 09:Summer 08+Fall 08+Spring 09 (Est.) FY 10:Summer 09+Fall 09+Spring 10 (Est.)		in a special undergraduate experience		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.	Manager for Institutional Data.
5	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 FY 08:Summer 07+Fall 07+Spring 08 FY 09:Summer 08+Fall 08+Spring 09 (Est.) FY 10:Summer 09+Fall 09+Spring 10 (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".
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 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 (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 IRPA data warehouse using a query called "Progressions.bqy". The data are aggregated by the Director for Institutional Research and entered into a spreadsheet and stored with the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 10: Fall 04 (Est.)					
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 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 (Est.) FY 10: Fall 04 (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 IRPA data warehouse using a query called "Progressions updated.bqy". The data are aggregated by the Director for Institutional Research and entered into a spreadsheet and stored with the MFR report.
8	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 05: Fall 05 Actual FY 06: Fall 06 Actual FY 07: Fall 07 Actual FY 08: Fall 08 Actual FY 09: Fall 09 (Est.) FY 10: Fall 10 (Est.)	2.5	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are African-American, Asian American, Hispanic, or Native American.	These data are collected from "Profiles", an institutional report available to the campus community. The data are aggregated by the Director for Institutional Research and stored with the MFR report.
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 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort	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 updated.bqy" query which is run on the IRPA data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 09: Fall 03 (Est.) FY 10: Fall 04 (Est.)					
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 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 (Est.) FY 10: Fall 04 (Est.)	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 updated.bqy" query which is run on the IRPA data warehouse.
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 05: Fall 05 Actual FY 06: Fall 06 Actual FY 07: Fall 07 Actual FY 08: Fall 08 Actual FY 09: Fall 09 (Est.) FY 10: Fall 10 (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 updated.bqy" and aggregated by the Director for Institutional Research and entered into a spreadsheet and stored with the MFR report.
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 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort	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 updated.bqy" and aggregated by the Director for Institutional Research and entered into a spreadsheet and stored with the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 08: Fall 02 Cohort FY 09: Fall 03 (Est.) FY 10: Fall 04 (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 05: Fall 05 Actual FY 06: Fall 06 Actual FY 07: Fall 07 Actual FY 08: Fall 08 Actual FY 09: Fall 09 (Est.) FY 10: Fall 10 (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 updated.bqy" query which is run on the IRPA 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 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 (Est.) FY 10: Fall 04 (Est.)	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 updated.bqy" query which is run on the IRPA data warehouse.
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 05: Fall 05 Actual FY 06: Fall 06 Actual	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 updated.bqy" query which is run on the IRPA data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 07: Fall 07 Actual FY 08: Fall 08 Actual FY 09: Fall 09 (Est.) FY 10: Fall 10 (Est.)					
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 05: Fall 99 Cohort FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 (Est.) FY 10: Fall 04 (Est.)	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 updated.bqy" query which is run on the IRPA data warehouse.
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 05: Fall 05 Actual FY 06: Fall 06 Actual FY 07: Fall 07 Actual FY 08: Fall 08 Actual FY 09: Fall 09 (Est.) FY 10: Fall 10 (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 updated.bqy y" query which is run on the IRPA 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 05: Fall 99 Cohort	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 updated.bqy" query which is run on the IRPA data warehouse.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 06: Fall 00 Cohort FY 07: Fall 01 Cohort FY 08: Fall 02 Cohort FY 09: Fall 03 (Est.) FY 10: Fall 04 (Est.)					
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	2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008 Survey: 06-07 graduates 2011: 09-10 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 Planning and Assessment and aggregated by the Assessment Support Coordinator. The information is entered into a spreadsheet and stored with the MFR report.
23	2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008 Survey: 06-07	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	These data are collected on an alumni survey that is administered by the Office of Institutional Research Planning and Assessment, aggregated by the Assessment Support Coordinator and entered into a spreadsheet and stored with

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	graduates 2011: 09-10 graduates (Est.)				graduation.	the MFR report.
24	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	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 hires may have been certified prior to the most recent year.	Data come from a survey of new hires administered by the Local Education Agencies in Maryland. Maryland State 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	2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008 Survey: 06-07 graduates 2011: 09-10 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 Planning and Assessment, aggregated by the Assessment Support Coordinator and entered into a spreadsheet and stored with the MFR.
26	2000 Survey: 99-00 graduates 2002 Survey: 00-01 graduates 2005 Survey: 03-04 graduates 2008 Survey: 06-07 graduates 2011: 09-10 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 Planning and Assessment, aggregated by the Assessment Support Coordinator and entered a spreadsheet and stored with the MFR.

UNIVERSITY OF MARYLAND EASTERN SHORE

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (JULY 2004)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 07: Fall 07 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 Research, Planning & Assessment (OIRPA) using specifications by the USM, MHEC, and IPEDS (Enrollment Information System). For the MFR the data were compiled by the Director of Institutional Research, Planning and Assessment and reviewed by the Senior Executive to the President (SEAP) before submission to the USM, MHEC (Enrollment Information System) or IPEDS (PEDS Surveys).
2	FY05: Fall 04 + Spring 05 FY06: Fall 05 + Spring 06	2.3	Number of students enrolled in distance education courses	PeopleSoft database	FY 05: Enrollment in courses delivered off-	The Programmer Specialist retrieved the

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	FY 07: Fall 06 + Spring 07 FY 08: Fall 07+ Spring 08				campus or delivered using IVN technology (Students attending classes off campus were counted.) FY 06, FY 07 and FY08: Students enrolled in courses using the Interactive Video Network (IVN) or on-line technology	data from PeopleSoft/data warehouse (freeze data) 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 (IRPA) and further reviewed by the SEAP.
		2.4	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 08: 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 (IRPA) and further reviewed by the SEAP
3	FY 08: Fall 07 + Spring 08	3.1a	Number of undergraduate students enrolled in teacher	UMES Department of Education Assessment	FY 08: Number of students admitted to	Students are not considered to be

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			education program	System, PeopleSoft database	teacher education program practicum	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 IRPA for consistency. Final sign-off was given by the SEAP
4	FY 08: Fall 2007 Actual	3.2a	Number of undergraduate students enrolled in Information Technology (IT) programs	UMES Dept. of Math & Computer Science, PeopleSoft Database	FY 08: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2007). 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 2007 was compared to data in “UMES Facts and Figures July 2008” and the SEAP signed-off on it.
5	FY 08: Fall 07 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

						<p>Research, Planning 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 IRPA before being signed-off by the SEAP.</p>
OUTPUTS						
6	FY 08: Cohort of 2006	<i>4.1</i>	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	FY 04 and FY 05: Retention of African American students enrolled in Access and Success program FY 06 and FY 07:	Based upon the 2006 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in

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					Retention of all African American students The Percentage of first-time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution, one year after matriculation	the fall of 2007 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 IRPA for accuracy and consistency before being signed-off by the SEAP.
7	FY 08: Cohort of 2001	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 2001 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 IRPA for accuracy and consistency before being signed-off by the SEAP.
8	FY 05: Cohort of 2003 FY 06: Cohort of 2004	4.3	Second-year retention rate for African	MHEC Enrollment Information System	FY 05: Retention of African American	Based upon the 2006 cohort of full-time,

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	FY 07: Cohort of 2005 FY 08: Cohort of 2006		American students	(EIS) & MHEC Degree Information System (DIS)	students enrolled in Access and Success program FY 06, 07, 08: Retention of all African American students The Percentage of first- time, full-time degree- seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation	first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2007 to determine the number of African American Students that had returned, expressed as a percentage of the original total African American student sub- cohort. This second year retention percentage was reviewed by the Director for IRPA for accuracy and consistency before being signed-off by the SEAP.
9	FY 08: Cohort of 2001	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 2001 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

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						allowable exceptions. This six-year graduation percentage was reviewed by the Director for IRPA for accuracy and consistency before being signed-off by the SEAP.
10	FY 08: Fall 07 + Spring 08	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 2006-2007 Academic Year by the Director IRPA in conjunction with the Chair of the Department of Education. The data were then signed-off by the SEAP.
11	FY 08: Fall 07 + Spring 08	3.2b	Number of graduates of Information Technology (IT)	UMES Department of Computer Science	FY 08: Number of students enrolled in computer science,	Enrollment data for computer science were collected by the

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			programs		engineering, and electrical engineering – fall 2006). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)	Programmer Specialist based on freeze enrollment data for fall 2006 and spring 2007. The data files for the two semesters were matched to eliminate duplication. The final number was reviewed for consistency by the IRPA Director and then signed off by the SEAP.
OUTCOMES						
12	FY 08: Fall 07 Actual	2.1	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	The Director for IRPA conducted a survey of all incoming freshman of fall 2007 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 SEAP.
13	FY 08: Fall 07 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 Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data.

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						<p>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 IRPA before being signed-off by the SEAP.</p>
14	FY 08: Fall 07 Actual	2.5	Percent of economically disadvantaged students	Federal FAFSA	Percentage of <i>unduplicated</i> 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

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						and spring were matched to eliminate duplication by the Director for IRPA and expressed as a percentage of the total unduplicated student enrollment for fall 2007. The SEAP signed off on the data included in the MFR.
15		5.1	Alumni median salary as a ratio of national median salary	2008 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 of employees with similar qualifications from national census data.	Salary data from the MHEC Alumni Survey were analyzed by the Director for IRPA and the appropriate median salary was computed using the formula (i.e., Median Salary = Lower Limit + [(nx.5 - cum. Freq) /mid interval 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 SEAP
16		5.2	Funds received through fundraising campaign	USMD Foundation Office database,	Amount (in millions of dollars) of funds	The data are based on reports issued by the

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			(Million\$)	UMES Division of University Advancement database	received for the Campaign for Maryland.	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 08: MSDE Report (as of October, 2007)	3.1c	Number of students who are employed in Maryland public schools <i>as new hires</i> 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

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						USM by the MSDE and subsequently made available to UMES for inclusion in the MFR
18	FY 08: Fall 07 + Spring 08	3.2c	Number of graduates employed in information technology fields in state of Maryland	MHEC Alumni Follow-up Survey	<p>Number of UMES graduates who are employed in Information Technology fields in Maryland</p> <p>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 within one year of graduation as derived from the MHEC Alumni Follow-up Survey.</p>	Employment of IT graduate data from the MHEC Alumni Survey were analyzed by the Director for IRPA 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 SEAP.
QUALITY						
19	FY 07: Fall 05 + Spring 06 (ETS Title II Report October, 2006) FY 08: Fall 06 + Spring 07 (ETS Title II Report, October, 2006)	1.1	Percent of <i>undergraduate</i> 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

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						MFR objectives /outcomes summary by the Director for IRPA and signed off by the SEAP
20		<i>1.2</i>	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., IRPA 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 Research, Planning and Assessment tallied the data for the report that was reviewed by the SEAP before submission to the USM and MHEC
21		<i>1.3</i>	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

						<p>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 Research, Planning and Assessment tallied the data for the report that was reviewed by the SEAP before submission to the USM and MHEC</p>
EFFICIENCY						
22	FY 08: Fiscal Year 07	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	<p>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</p>

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						and the VP for Administrative Affairs signed-off on the data.

Oica/sn/06/08/2007

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
INPUTS						
1	FY 05: Fall 04 FY 06: Fall 05 FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 (est.) FY 10: Fall 09 (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 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.

¹ Not a core/common measure/indicator

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
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	Fiscal year basis (Summer, Fall, Spring)	1.3	Number of worldwide enrollments in distance education courses and off-campus courses	Internal report (off campus enrollment form is no longer requested by MHEC)	The number of worldwide enrollments in courses offered off campus and through the Internet, IVN, etc, for the Fiscal Year. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	<p>For Stateside: 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.</p> <p>For Overseas: The Fiscal Year End report is updated annually from Europe and Asia’s IR office. Classes are selected if they are classified as being delivered via distance education, and the total distance education enrollments for Europe and Asia are counted for overseas.</p> <p>Stateside is then added to the Overseas data to get total worldwide enrollments for this measure</p>
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	<p>See Controls #1 above for data source explanation.</p> <p>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.</p>
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).	<p>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.)</p> <p>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</p>

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>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 (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.</p> <p>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.</p>
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)	<p>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.)</p> <p>As part of the freeze process, these raw data files are processed and created in the university data warehouse (EVE) data file 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)</p>

June 27, 2008 – UMUC – Common + Institution specific indicators

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						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 graduating from baccalaureate nursing programs	DIS	Self-explanatory	NA
15	FY 04: 98-99 graduates (2000 MHEC Survey) FY 05: 00-01 graduates (2002 MHEC Survey) FY 06: 03-04 graduates (2005 MHEC Survey) FY 07: 06-07 graduates (2008 MHEC Survey)	2.1	Median salary of graduates	MHEC follow-up survey of 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 recipients). Denominator for percentage includes those not seeking employment.	See Controls # 15 (follow up survey), # 10 (bachelor recipients). Calculation of the percentage follows the definition (left).
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	MHEC follow-up survey of	Percentage of employers that would hire another graduate from the same	See Controls # 15 (follow up survey).

June 27, 2008 – UMUC – Common + Institution specific indicators

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
				graduates	institution (definitely yes and probably yes –responses 1&2 – divided by responses 1 through 4)	
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 Office	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 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 adequate (fair).	See Controls # 15 (follow up survey).
33	Fiscal year basis	4.1	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>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 for corrupt or changed or missing data.</p> <p>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.</p>
35	Fiscal year basis	5.1	# of worldwide online enrollments	UMUC	Total worldwide enrollment in online courses	<p>For Stateside: 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 for corrupt or changed or missing data. Classes are selected if they are classified as being delivered via online, and the enrollments in those classes are selected and counted for stateside.</p> <p>For Overseas: The Fiscal Year End report is updated annually from Europe and Asia's IR office. Classes are selected if they are classified as being delivered via online, and the total online education enrollments for Europe and Asia are counted for overseas.</p> <p>Stateside is then added to the Overseas data to get total worldwide enrollments for this measure.</p>
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	<p>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).</p>

June 27, 2008 – UMUC – Common + Institution specific indicators

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>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 for corrupt or changed or missing data.</p> <p>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.</p>
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

CDS – Common Data Set

Special Timeframes Issues: revised 07/01/2008

Definitions keyed to June 2008 Submission.

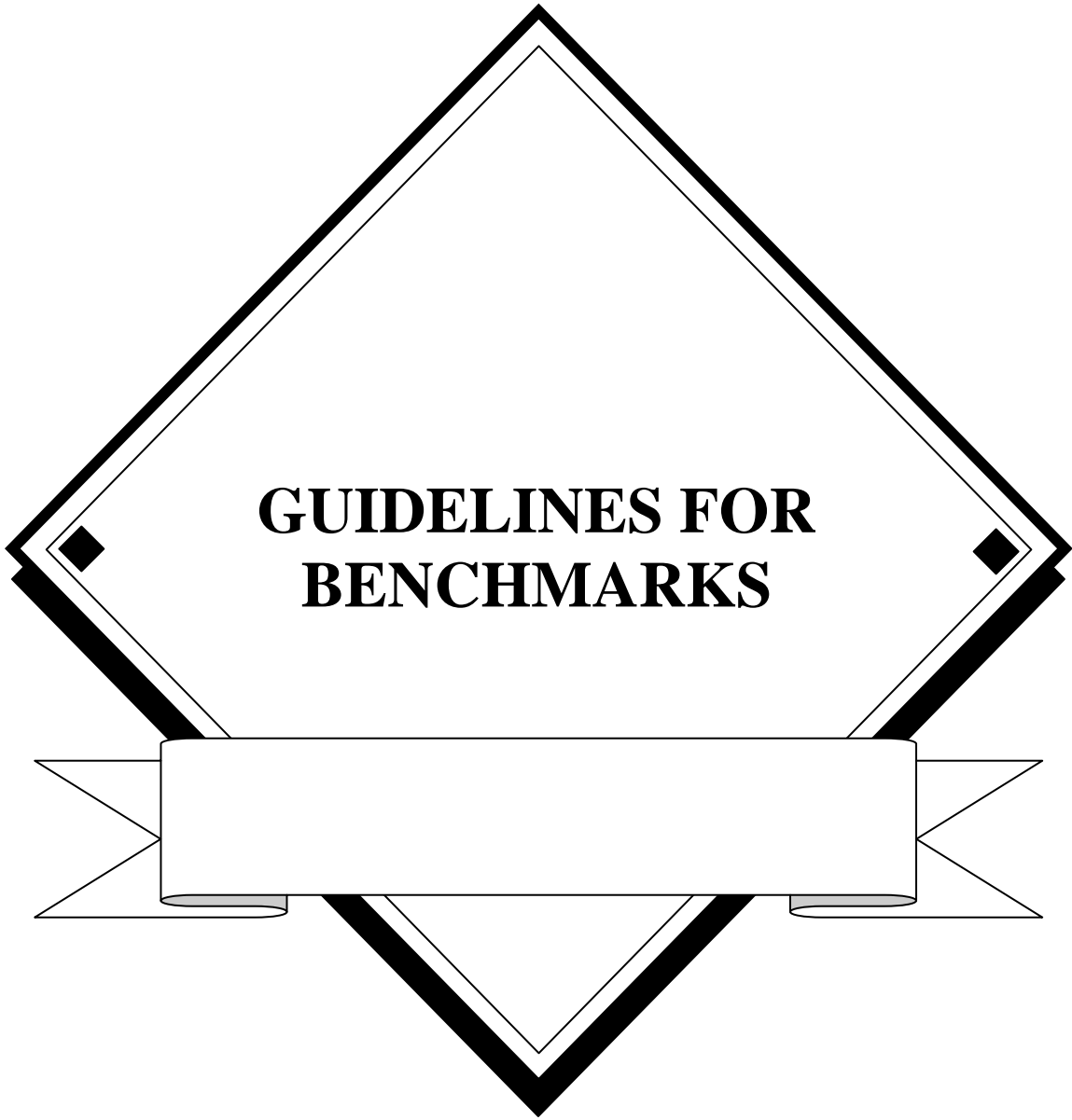
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE MEASURES/INDICATORS

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	INPUTS	
Percent 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 non African-Americans students enrolled (obj. 1.2)	Morgan State University (MSU) Banner Student	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent of students receiving financial aid (PELL) grants (obj. 1.3)	Morgan State University (MSU) Banner Financial aid	Self-explanatory.
Percent of freshman class scoring below the national average for African-Americans taking the SAT (obj. 1.4)	Morgan State University (MSU) Banner Student	National average included in College Board Annual Report of College-Bound Seniors.
Percent of Maryland community college transfer students (obj. 1.5)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of freshman applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of Baltimore City students accepted (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of Baltimore City students enrolled (obj. 2.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of authorized faculty dedicated to doctoral education (obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
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.
Course units taught by tenure/tenure-track faculty (obj. 4.2)	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.
FTE student-authorized faculty ratio (obj. 6.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Average class size of first year course offering (obj. 6.1)	Morgan State University (MSU) Banner Student/Human Resources	Enrollment of Fall 100 level courses.
Percent of authorized faculty in first year of study (obj. 6.1)	Morgan State University (MSU) Banner Student/Human Resources	Budgeted positions.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTPUTS	
Number of African-American degree recipients in specified fields (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory. Note that specified fields include science, mathematics, information systems management, computer science and engineering.
Number of degrees awarded in engineering (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of degrees awarded to African-Americans	Morgan State University (MSU) Banner Student	Self-explanatory.
Doctoral degree recipients (obj. 4.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Value of grants and contracts (obj. 4.4)	Morgan State University (MSU) Budget Office	Self-explanatory.
Degree awarded in critical fields (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.
Degree awarded at all levels (obj. 5.1)	Morgan State University (MSU) Banner Student	Self-explanatory
Number of baccalaureates awarded in teacher education (obj. 5.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Praxis pass rate	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Second year retention rate (obj. 6.1)	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. 6.1)	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. 6.2)	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. 6.2)	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.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTCOMES	
Number of partnerships with Baltimore City public schools (obj. 2.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations (obj. 2.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Percent of Morgan alumni employed in Maryland one year after graduation (obj. 5.2)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work in Maryland out of all respondents.
Employer satisfaction (obj. 7.1)	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. 7.1)	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.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	QUALITY	
Percent of students who attend graduate/professional schools (obj. 7.1).	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.
Job preparedness (obj. 7.1).	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.



**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.



2008 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

2008 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:

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