

**2010 Performance Accountability Report
Maryland Public Colleges and Universities**

Volume 2

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Maryland Higher Education Commission

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TABLE OF CONTENTS

Institutional Performance Accountability Reports

Community Colleges	
Allegany College of Maryland	3
Anne Arundel Community College.....	19
Baltimore City Community College.....	37
Carroll Community College	55
Cecil College	71
Chesapeake College.....	87
College of Southern Maryland	101
Community College of Baltimore County.....	117
Frederick Community College	131
Garrett College	149
Hagerstown Community College	165
Harford Community College.....	181
Howard Community College.....	197
Montgomery College.....	213
Prince George’s Community College.....	229
Wor-Wic Community College	241
Master’s/Baccalaureate Colleges and Universities	
Bowie State University.....	259
Coppin State University	273
Frostburg State University.....	289
Salisbury University	305
Towson University	323
University of Baltimore	339
University of Maryland Eastern Shore	347
University of Maryland University College	361
St. Mary’s College of Maryland	371
Research Universities	
University of Maryland, Baltimore.....	387
University of Maryland, Baltimore County.....	399
University of Maryland, College Park.....	415
Morgan State University.....	431
List of Indicators and Definitions	445
Guidelines for Benchmarks.....	563
Institutional Performance Accountability Report Format.....	567



ALLEGANY COLLEGE OF MARYLAND

MISSION

Summary of Institutional Mission Statement

Allegany College of Maryland is an institution dedicated to lifelong learning and excellence in education while remaining responsive to the changing needs of the communities we serve.

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland (ACM) experienced an increase in credit enrollment for fall 2009 to 4,086 students. The Continuing Education non-duplicated headcount remained above the benchmark at 9,137 students for fiscal year 2009. The College expects continued growth in credit and non-credit enrollment over the next year.

Credit students at ACM are mostly traditional, female (66%), Caucasian (90%), and enroll in classes on a full-time basis (56%). Slightly less than half are Maryland (46%) residents. 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 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. ACM has created an A/B term within the traditional semester that began in the fall 2009. The condensed format is two seven week sessions during the fall and spring and beginning in summer 2011 two five week sessions. This option allows for more flexibility for student scheduling and helps to attract and better serve non-traditional students in the community.

The College serves as an important catalyst for regional economic development. This role is reinforced as construction of the Western Maryland Health System hospital across from the College was completed in fall 2009. As part of this project, the Allegany County Health Department was relocated to a newer, refurbished facility in the former Kelly Springfield Corporate Headquarters adjacent to the campus. This development was accompanied by significant road upgrades to the Willowbrook Corridor that has transformed the area surrounding the College 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 the mountains, Allegany County's economic and social systems extend north and south rather

than east and west, 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, has increased the attractiveness of the College throughout the State and region.

Because the College is located in an economically lagging region, it has limited local resources and its financial situation is more delicate than other community colleges in the State. Therefore, the College must continue to draw on revenues contributed by student tuition and fees for the majority of its operations. Moreover, any increases to tuition and fees are particularly hard felt by students at ACM because approximately 80% percent depend on financial aid to fund at least part of their studies. This percentage of financial aid dependence is the largest in the state.

As a means to improve efficiency through technology and to ensure our College is keeping pace with industry trends and advancements, ACM has selected Datatel to create a strategic Enterprise Resource Planning (ERP) solution that will consolidate administrative and student support functions. The College has licensed Datatel Colleague®, to replace the homegrown administration system and will be fully implemented by fall 2011. The decision to partner with Datatel was made after a two-year evaluation of competitive products.

Long-term planning plays a critical role in the College's efforts to provide a quality learning environment. With institutional assessment and long-term planning in mind, ACM engaged in a strategic planning process during the fall 2008 and spring 2009 to develop a document that will lead the college to 2014. The Strategic Plan is based upon the Vision, Mission, Values, and Institutional Goals of ACM. This Plan is linked to important institutional planning documents to ensure that the College continues to allocate resources toward identified Strategic Themes. The document details the process that the College engaged in to update the Strategic Plan in addition to a presentation of internal and external data that was examined by the College Advisory Council (CAC) to select and justify support for five Strategic Themes and twenty-nine strategies. The Plan also summarizes how ACM will annually assess and measure progress toward the five Strategic Themes.

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 *Institutional Assessment Plan* and Strategic Plan which are reviewed on an annual basis and used in developing College initiatives and making decisions regarding resource allocation. Among the College's biggest challenges are funding and the need to continue working to counter local population loss by focusing on 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.

Issues Raised by MHEC Review of the College's 2009 Report

Commission staff asked the college to respond to the downward trend in the rate of developmental completers after four years. Upon recalculating the rate of developmental completers after four years an error in previous calculations was found. As evidenced in the

current report the trend for developmental completers after four years is now a positive one (from 22.3% for the Fall 2002 Cohort to 34.4% for the Fall 2005 Cohort) and the 32% benchmark has been exceeded. Commission staff also asked the college to respond to the significant reduction in data processing awards in FY 2008 (item 19b). The FY 2010 benchmark is set at 59 awards for data processing and the concern is that benchmark would not be reached. In FY 2009 45 awards were granted for data processing bringing the possibility of meeting benchmark for FY 2010.

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 *“maintaining and strengthening a system nationally recognized for academic excellence and effectiveness in fulfilling the educational needs of students”* as described in the 2009 *Maryland State Plan for Postsecondary Education*.

Two of the indicators in this category, graduate satisfaction with educational goal achievement (indicator #7), and student satisfaction with quality of transfer preparation (indicator #13), are based on the graduate survey. Both indicators remain above established benchmarks.

Non-returning student satisfaction (indicator #8) with educational goal achievement remained below its corresponding benchmark.

Performance at transfer institutions (indicator #12) increased from the previous reporting period in the percentage of students with a cumulative GPA of 2.0 and above after their first year, and transfer students’ mean GPA after the first year increased from 2.74 to 2.90. Both measures are above benchmark. The continued review of the Student Learning Assessment Plan and Institutional Assessment Plan will aid in keeping these indicators at their current above benchmark levels.

Three indicators are computed as part of the Degree Progress system. The developmental completers after four years (indicator #9) measure has increased from the previous year and is above benchmark. The successful-persister rate after four years (indicator #10) is below benchmark for all groups and graduation transfer rate after four years (indicator #11) is below benchmark for all groups other than college-ready students who are graduating or transferring at a rate above benchmark. The college is in process to utilize the National Student Clearinghouse and it is expected that use of it will allow for additional transfer data to be obtained for ACM students who attend out-of-state institutions who transfer and/or graduate which is currently unavailable data. Consequentially this data should bring the values for these important indicators closer to benchmark.

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 2009 *Maryland State Plan for Postsecondary Education*.

The first indicator has three components, number of credit students, number of noncredit students, and the overall unduplicated institutional headcount. During FY 2009 there was an increase in non-credit, credit, and total enrollments. All three items exceed benchmarks, and are expected to increase during the FY 2010.

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 currently exceeds benchmark. The continued slow economy, the dual enrollment agreement with the Allegany County Board of Education, articulation agreements with four year schools and targeted scholarship and academic support services for students, are expected to contribute to the increase of first year full-time students in years to come. Indicator #3, market share of part-time undergraduates, experienced a slight decrease and remains approximately 1% below benchmark. The planned improvement in this indicator is related to additional efforts to accommodate the adult part-time student through expanded online learning opportunities (indicator #5) and competitive tuition rates (indicator #6). Market share of recent college-bound high school graduates (indicator #4) increased from the previous year and is now above benchmark. The College continues to serve as the institution of choice for regional college-bound graduates and the initiatives described above should help to remain above benchmark.

Enrollment in online learning courses continued above benchmark levels but did decline slightly for credit courses in FY 2009 (indicator #5). Credit enrollment has already exceeded its 2010 benchmark. This increase is a result of the College offering AAS degree programs 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, tuition and fees as a percentage of tuition at Maryland public four-year institutions (indicator #6), experienced a slight decrease over the previous year and is below benchmark level. The College's FY 2010 budgeted tuition rate per credit hour for in-county remained the same from FY 2009, increased \$2 per credit hour for out-of-county, and increased \$8 per credit hour for out-of-state.

Diversity

This category of five indicators shows how the College is working toward the goal of "*ensuring equal opportunity for Maryland's diverse citizenry*" described in the 2009 *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 student enrollment as a percentage of service area population (indicator #14) is higher than the percentage of minority residents reported in U.S. Census Bureau estimates even though a large proportion of the county's minority population consists of prison inmates housed at local federal and state prisons.

The College does not yet meet its minority employment indicator benchmarks - percent minorities of full-time faculty (indicator #15), and percent minorities of full-time administrative

and professional staff (indicator #16). 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 created a Diversity Center that has resources for staff and students. Also during the spring of 2009, the college submitted a *Cultural Diversity Plan* to the Board of Trustees for their review. This action was initiated by the 2008 legislation that defines “cultural diversity” as “the inclusion of those racial and ethnic groups and individuals who are or have been under-represented in higher education”. The required update to the plan was board approved and submitted on August 1, 2010.

Two Degree Progress system indicators used in this category, successful-persister rate after four years (indicator #17) and graduation-transfer rate after four years (indicator #18), are not reported since each minority cohort contains fewer than fifty students, except for African Americans. For African Americans, the graduation-transfer rates improved. Future values will be obtained from the National Student Clearinghouse that will provide a comprehensive source for student tracking.

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.” Two of the measures, percent of career program graduates employed full-time in related area (indicator #20) and graduate satisfaction with job preparation (indicator #21) are derived from graduate follow-up surveys. The percentage of career program graduates employed full-time decreased from the previous survey but remains above benchmark. Graduate satisfaction with job preparation increased and is now above benchmark at 96%.

Five indicators represent the continuing education indicators - enrollment in noncredit workforce development courses (indicator #24), enrollment in continuing professional education leading to government or industry-required certification or licensure (indicator #25), number of businesses and organizations served in contract training (indicator #26), enrollment in contract training courses (indicator #27), and employer/organization satisfaction with community college contract training (indicator #28). The enrollment in non-credit workforce development courses (indicator #24) increased in both the unduplicated headcount and the annual course enrollments. Indicator #25 also increased. In 2008 the database management system for continuing education information corrected the process of categorizing courses based upon definitions for the PAR report. The reported values for the past three reporting years capture accurate data. Therefore, benchmarks for these indicators will need to be reconfigured for future goal-setting. Satisfaction with contract training (indicator #28) increased to 100% and remains above benchmark.

First-time pass rates for licensure exams in selected Allied Health programs at the College showed positive results. Pass rates improved for the Registered Nursing, Dental Hygiene, MLT, Occupational Therapy, and Physical Therapy programs but decreased in Practical Nursing, Radiologic Technology, and Respiratory Therapy programs. The Radiologic Technology and Respiratory Therapy programs fell below their respective benchmarks. The remaining indicator, occupational program associate degrees and credit certificates awarded (indicator #19), showed

variation last year due to a correction within the timing of how summer graduates are reported within the Degree Information System. Over the four year period, decreases in the business, data processing, and health services areas are attributed to the change in when the summer graduates are reported. The current report is more accurate and the numbers for these awards are more in alignment with the historical data. The large increase above benchmark 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.

Enrollment increases and decreases tend to predict graduation rates with an approximate three year lag. Since the college has experienced increasing enrollment in the past two years, graduation numbers should also increase in the next few years. The College continues to assess, develop, and modify retention efforts such as the Turning Point Center, a facility with support services for non-traditional students, and new career associate degree and certificate programs, which could help supplement the expected increase.

Community Outreach and Impact

This category contains two continuing education indicators: enrollment in non-credit community service and lifelong learning courses (indicator #29) and enrollment in noncredit basic skills and literacy courses (indicator #30). Annual enrollment in community service/lifelong learning courses continues to exceed 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, percentage of expenditures on instruction (indicator #31), and percentage of expenditures on instruction and selected academic support (indicator #32), decreased over the past two years, 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 and challenges associated with the economy and state/local funding.

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 Grants.** The College was successful in obtaining grant funding that will assist in workforce training efforts **to support economic development and further solidify business partnerships within the community at-large.** 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.
- **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 noncompletion due to financial challenges.
- **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.
- **ACM Wireless Communications Project** (*Appalachian Regional Commission*) provides funds for wireless access at all campus locations. The modern wireless communications network will provide the infrastructure necessary to ensure that students and residents from throughout the community and region have access to advanced skills training as well as the skills and knowledge necessary to compete in the world economy in the 21st century.
- **Workforce Development through Smart Classroom Technology** (*Appalachian Regional Commission*) provides technology for four smart classrooms on campus that will promote a student and user friendly teaching/learning environment. These classrooms would be strategically located to ensure that credit, continuing education, and workforce development training coursework is fully utilized.
- **Student of Black Cohosh in Appalachia** (*Appalachian Regional Commission*) provides stipends for students during the summer and fall 2009 to identify, sample, and archive the population of Black Cohosh in the Appalachian Region of Western Maryland as well as to identify and statistically prepare all sites.
- **Nursing Who Will Care?** (*Maryland Hospital Association*) provides nursing students with simulation laboratories and smart classrooms that will increase retention and graduation rates as well as provide faculty with the resources that will allow them to remain updated. The project directly addresses the goals of *Who Will Care?* by 1) implementing new learning technologies based on clinical simulation and 2) implementing student retention programs.
- **Enhancing Nursing Retention Through Tutoring: A Pilot Rural/Urban Partnership Project** (*Maryland Health Services Cost Review Commission*) is a partnership project with Anne Arundel Community College that will utilize research verified online tutoring to 1) expand the statewide capacity through shared resources and 2) increase student retention. As a result of project

funding, RN graduate nurses will be prepared to enter the Maryland workforce to help hospitals in need of qualified nurses.

- **Creating a Smart Learning Environment to Retain Nursing Students** (*Maryland Health Services Cost Review Commission*) establishes four additional smart classrooms to be utilized by the Nursing Program to increase retention rates and exam pass rates. As a result of project funding, RN qualified nurses will be prepared to enter the Maryland workforce to serve hospitals in dire need of qualified nurses.
- **Governor's Community College Initiative for Students with Learning Disabilities** (*State of Maryland*) addresses the need for more intensive accommodations and also consideration to the needs of students with learning disabilities. This grant has the potential to increase the number of students who will either graduate, transfer, or obtain work in their chosen field within three years.
- **Health Personnel Shortage Incentive Grant** (*Maryland Higher Education Commission*) provides funding to several allied health programs at Allegany College of Maryland to expand and/or enhance student training. Funding has been provided for Dental Hygiene, Medical Coding, Medical Assistant, Medical Laboratory Technology, Nursing LPN, Pharmacy Technician, Physical Therapy Assistant, Radiologic Technology, Registered Nursing, and Respiratory Therapist.
- **Haiti Benefit** (*Allegany Arts Council*) provides funding to host the Haiti benefit concert. We had 15 bands and musical groups that played on two stages: an inside stage in the college theater and an outside stage.
- **Computer Science and Technology Enhancement** (*Oracle Corporation*) provides Oracle software, curriculum, training, and certification resources.
- **HVACR Training** (*United States Department of Agriculture*) provides the equipment and supplies for a four year program. The purpose of the program is to train technicians to work in the heating ventilation, air conditioning and refrigeration industry. Participants will enter the program as a registered apprentice with the State of Maryland's Apprenticeship and Training council.
- **Workforce Development Small Business Training Equipment** (*Appalachian Regional Commission*) provides technology upgrades throughout continuing education to better offer quality information technology training for both new employees as well as employees who work in existing and emerging businesses in rural Western Maryland. While this project has a strong education and training component, the primary rationale is to bolster the economic outlook of the area by providing training to workers to meet the existing workforce needs, training to workers to retain employment and increase job retention, and coordinating with the economic development initiatives already in progress.
- **To Set This World Right** (*Maryland Humanities Council*) provides resources to celebrate Black History month and Women's History month. A variety of speakers, forums, and classroom discussions took place.

(2) *Local School Partnerships*

- **STEM Summer Camp.** The Allegany County Public Schools offered a unique summer camp opportunity located at ACM for middle school students to explore concepts and careers in Science, Technology, Engineering and Mathematics (STEM) areas. Guest speakers, interactive activities and special presentations complemented the camp experience and students were rewarded with a great opportunity to learn about career opportunities and activities in STEM fields. The expert teaching team, consisting of faculty from both the public school system and ACM, interactively engaged students in the areas of Health and Biosciences, Environmental Science, Physical Science, Technology, and Engineering.

(3) *Local College/University Partnerships*

- **Dual Admission Program Signed between Allegany College of Maryland and Frostburg State University.** A dual-admission program agreement has been signed between FSU and ACM which will create a seamless transition and transfer to Frostburg for students 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.** FSU received approval to offer a Bachelors of Science in Nursing completion program, presented in collaboration with ACM. The program will provide students with the opportunity to take the first two years of the program at ACM and to finish the final two years at FSU.
- **Articulation Agreement with Potomac State College.** The College has partnered with Potomac State College of West Virginia University to allow students who graduate from ACM'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 losing credit.

(4) *Community Services*

- **Library Renovation.** The project was completed in the summer of 2008 and included interior renovations and the addition of 6,000 square feet which includes a computer lab and expansion of the Appalachian Collection which houses local history and genealogy collections. This building is frequently used by members of the community for genealogical research and also houses a government documents repository.
- **Willowbrook Wellness Partnership.** The Western Maryland Health System (WMHS), Allegany County Health Department, and ACM have developed the Willowbrook Wellness Partnership. This collaboration is based upon a shared approach to the delivery of wellness services, programs, and resources that will be aimed to benefit all employees who work at the partnering organizations that are located or will be located on Willowbrook Road. This collaboration was formed based upon a joint survey of all employees conducted during the summer of 2008. Results from this survey determine what kind of programs, facilities, and resources

could potentially be offered and collaboratively used to maximize the benefit for the community.

COST CONTAINMENT

Allegany College of Maryland 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 2010, the Instructional area pursued the following cost containment measures:

- The Instructional Affairs office established a web site to post documents instead of sending out hard copies.
- All faculty are now required to have a college email address for communication and sending of documents to save on printing costs.

During fiscal year 2010, the Publishing and Printer Services area pursued the following cost containment measures:

- A proposal was approved by Public Relations to begin in-house printing of two marketing pieces for the Pennsylvania campuses at a cost savings of \$1,500 annually. • A task force, with representation from offices across campus, surveyed the College's 65 budget managers to collect cost and utilization data related to printing. The results of the survey, along with a document of best practices for both obtaining printed documents and purchasing printing equipment, were shared with the entire College staff.
- The amount spent on variable printing costs (costs-per-copy) amounted to only 56% of the budgeted funds by the end of the third billing quarter (\$4,788 of \$8,625). This was accomplished by segmenting the scheduling of long runs over several quarters, thereby not incurring large meter click charges in any given billing cycle.
- Through the Maryland State Department of Education's Division of Rehabilitation Services, the Print Shop continued utilizing the services of a volunteer to perform data entry functions. The volunteer worked approximately 100 hours to save an estimated \$1,000 in labor costs.

During fiscal year 2010, the Computer Services area pursued the following cost containment measures:

- Hardware maintenance reductions will save the college \$15,000 annually. These savings are due to terminating maintenance contracts on aging computers, servers and printers.
- Software maintenance reductions will save the college \$50,000 annually. These savings are due to terminating maintenance contracts on legacy software systems.
- Publication reductions will save the college \$1,900. These savings are due to delivering training and consulting documentation electronically instead of by hard copy.

During fiscal year 2010, the Continuing Education area pursued the following cost containment measures:

- Developed e-mail marketing lists for some target groups. The area has started to send brochures via e-mail, saving an average of 500 pieces of mail per class which is estimated to save \$1,650 per year.
- The decision was made to no longer produce the Community Services catalog. The cost of the catalog, which typically came out twice a year, was \$1,760 to print and \$2,000 to mail for a total cost savings of \$7,520.
- Another marketing tool that is used extensively is the use of promotional tools. The promotional items purchased this year were “closeout” items with estimated savings of \$2,100.
- Other cost savings included utilizing “brunch” instead of lunch for contract trainings at a savings of \$8/per person. Also meal vouchers for the cafeteria were used whenever possible instead of a catered lunch at a savings of \$10/pp. Several instructors’ contracts were also renegotiated saving the college at least \$2,000.
- The decision was made to no longer produce the Success Ready catalog for the Business/Industry area, which resulted in a cost savings of \$2,900 for print costs and \$8,800 for postage. The ACM/Ed2Go Online Course catalog was also eliminated saving another \$1,800. This amounts to total savings of \$13,500.

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
- Eliminate sabbaticals
- Reduce library hours of operation
- Consolidate summer and weekend classes/activities into one or two buildings
- 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
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	42.58	46.58	47.35	43.49
B. Students with developmental education needs	72.46	67.79	74.97	80.42
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	8	8	11	5
D. Financial aid recipients				
a. Percent receiving Pell grants	30.9	28.3	27.2	27.0
b. Percent receiving any financial aid	81.3	76.5	79.7	80.2
	Spring 2007	Spring 2008	Spring 2009	Spring 2010
E. Credit students employed more than 20 hrs/ week	NA	53.90%	NA	50.60%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	6.50	6.51	7.43	7.32
b. Asian, Pacific Islander	0.62	0.61	0.56	0.71
c. Hispanic	0.62	0.98	0.63	0.83
d. Native American	0.11	0.13	0.23	0
e. White	90.78	90.34	89.76	89.87
f. Foreign	0.00	0	0	0
g. Other	1.37	1.43	1.39	1.05
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	NA	\$7,707	\$7,890	\$6,900
b. Median income three years after graduation	NA	\$20,917	\$22,158	\$23,038
c. Percent increase	NA	271	181	234

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	12,805	12,572	12,996	13,847	11,636
b. Credit students	4,596	4,710	4,713	5,082	4,412
c. Non-credit students	8,611	8,395	8,716	9,137	7,619
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	61.6%	66.4%	61.6%	67.6%	63.6%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	77.1%	77.7%	75.8%	74.9%	76.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	61.6%	63.1%	63.7%	68.2%	63.8%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	1,109	1,356	1,814	1,568	1,000
b. Non-credit	186	197	226	280	200
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.3%	43.8%	44.4%	43.4%	45.5%

**ALLEGANY COLLEGE OF MARYLAND
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96	95	93	97	93
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	65	65	67	54	68
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2010-2011
9 Developmental completers after four years	22.3	28.8	27.6	34.4	32.0
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	80.9	95.9	81.4	75.7	78.8
b. Developmental completers	70.7	72.5	80	65.6	79.4
c. Developmental non-completers	64.4	52	54.1	41.2	77.6
d. All students in cohort	70.2	59.9	68.4	60.7	78.1
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	46.4	47.8	60.2	59.0	48.6
b. Developmental completers	47.1	36.2	50.8	45.6	49.4
c. Developmental non-completers	37	27.3	26.2	25.2	47.1
d. All students in cohort	42.3	36	42.5	43.6	48.0
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	76.1	79.1	78.7	86.9	83.6
b. Mean GPA after first year	2.48	2.65	2.74	2.90	2.79
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	82	91	90	84	83

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	9.22	9.66	10.24	10.13	8.20
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	8.6	8.8	9.1	8.5	
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	0	0	0	0	1.0
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	0	0	0	0	1.0
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	<50 cohort	35.7	83.3	53.2	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
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	<50 cohort	12.9	17.8	44.1	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

**ALLEGANY COLLEGE OF MARYLAND
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	54	66	53	54	83
b. Data Processing	66	69	22	45	59
c. Engineering Technology	44	39	42	54	7
d. Health Services	373	384	300	381	283
e. Natural Science	9	9	13	20	15
f. Public Service	40	37	32	32	26
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	76	87	87	78	77
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	77	76	82	96	86
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	87	94	100	N/A	91
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Registered Nursing Licensure Exam	99	97	93	97	90
Number of Candidates	104	87	95	94	
b. Practical Nursing Licensure Exam	96	100	100	95	95
Number of Candidates	27	30	25	22	
c. Dental Hygiene National Board Exam	100	100	97	100	95
Number of Candidates	34	34	37	34	
d. National MLT Registry	100	100	80	100	95
Number of Candidates	8	6	5	4	
e. Radiologic Technology Cert. Exam	92	94	95	83	95
Number of Candidates	21	17	20	18	
f. Respiratory Therapy Certification Exam	75	90	90	86	90
Number of Candidates	20	17	19	14	
g. Occupational Therapy Assistant Cert. Exam	91	92	82	90	85
Number of Candidates	11	12	11	10	
h. Physical Therapist Assistant Cert. Exam	64	78	85	87	75
Number of Candidates	14	18	20	15	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1,488	7,207*	7,375	7,896	1,711
b. Annual course enrollments	1,810	9,755*	10,772	12,402	1,997
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	5,194	3,996	4,926	5,110	5,322
b. Annual course enrollments	5,194	4,606	6,181	6,501	5,322
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	98	95	68	69	95
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,148	5,093	4,865	5,465	4,845
b. Annual course enrollments	6,745	6,839	6,783	7,791	6,334
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	98	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.

**ALLEGANY COLLEGE OF MARYLAND
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	1,032	1,586	1,519	1,445	963
b. Annual course enrollments	1,250	2,957	2,486	2,712	1,117
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	0	0
b. Annual course enrollments	0	0	0	0	0

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	43.9	42.3	41.8	41.3	43.7
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	55.3	54.7	54.3	54.2	55.2

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

With learning as its central mission, Anne Arundel Community College responds to the needs of a diverse community by offering high quality, affordable, and accessible learning opportunities and is accountable to its stakeholders.

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.”

As a member of the prestigious Board of Directors of the League for Innovation in the Community College, Anne Arundel Community College takes a leadership role in creating and implementing programs and initiatives that have been replicated on a national level. The college is motivated to stretch in program development by the college vision: “Anne Arundel Community College is a premier learning community whose students and graduates are among the best-prepared citizens and workers of the world.”

A prime example of Anne Arundel Community College’s commitment to quality and effectiveness is the college’s response to President Barack Obama’s challenge to the nation’s colleges to graduate more students in order to ensure the country’s global competitiveness and citizens’ quality of life: Student Success 2020, launched in December 2009, is a multi-tiered initiative to double the number of degree, certificate, and workforce credential recipients by 2020. The college will achieve its goal by: 1) helping all students identify meaningful educational goals to transfer associate degrees into baccalaureate programs or to enter the workforce/advance as an incumbent worker or to earn professional certifications or other workforce credentials; 2) building systems and programs to track, monitor, and support students’ progress in achieving their goals; 3) involving faculty and staff in examining all programmatic and functional processes to identify and address points of vulnerability in students’ journeys to goal completion; 4) making changes necessary to increase student success, ranging from changes that individuals or departments can effect immediately to academic, college-wide, or board-level policy decisions and changes; and 5) integrating the initiative within the goals and objectives of the college’s strategic plan. The strengthening of AACC through Student Success 2020 will advance the college in meeting its vision by building upon existing success and continuing to innovate to improve quality and effectiveness.

Anne Arundel Community College received many accolades from external sources during the past year. President Martha Smith was named one of the 2010 Influential Marylanders in the field of education by *The Daily Record*. The other honors received are too numerous to list here but were bestowed by a number of national, regional, and local organizations in a variety of areas recognizing AACC’s academic programs, courses, partnerships, internships, student projects, work teams, and faculty and staff members. Furthermore, official recognition of individuals and

programs lends credence to AACC's quality of instruction. Fifteen AACC academic programs are professionally accredited by oversight bodies. The Department of Public Safety and the Child Development Center are also accredited by professional organizations, and in 2009, the Middle States Commission on Higher Education reaffirmed AACC's regional accreditation along with a commendation for the quality of its periodic review report.

Although AACC continues to gain approvals from accrediting bodies and other external agencies that certify quality across functional areas, the college continues to strive for improvement and opportunity. One of the most important signals of effectiveness and quality is student achievement. The grade point average of Anne Arundel Community College students transferring to four-year institutions (Indicator #12) recently reversed a pattern of decline. Previous research found that a cause for the decreasing GPA average was an unusual increase in the number of students assigned GPAs of zero at transfer institutions. Some of this was attributed to erroneous data submitted by the receiving institutions (now corrected) and a rise in students failing courses for non-attendance (being addressed through efforts by AACC's Counseling, Advising and Retention Services by directing potential transfer students to learn about transfer schools' policies and procedures). Reflecting both of these mitigation efforts, the number of transfer students receiving a GPA of zero has declined and the average transfer GPA rose to 2.82 for the AY2008-09 cohort, the highest level in five years.

Additional institutional effectiveness measures pertain to student achievement four years after matriculation. One of these measures is the percentage of freshmen in an entering fall cohort with at least one area of developmental education requirement who, after four years, completed all required developmental courses (developmental completers – Indicator #9). The rate for the 2005 freshman cohort (41.0%) is the highest in the relatively short history for which data are available. Another related measure 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 average of 2.0 or above, or still being enrolled four years after entry (Indicator #10). Changes in the persistence rates between the 2004 and 2005 cohorts rose for developmental completers but fell for college-ready and developmental non-completers. Over the years, the four-year persistence rates of students who completed all their developmental course requirements was very close to those of college-ready students (76.3% vs. 77.2% for the 2005 cohort). Both groups' rates were, not unexpectedly, substantially above the rates of students who did not complete their developmental requirements (44.6% for the 2005 cohort). In terms of graduation or transfer within four years after matriculation (Indicator #11), college-ready students (66.2% for the 2005 cohort) and developmental completers (56.7%) have substantially higher rates than developmental non-completers (31.5%).

The college has placed an important priority on increasing the success rates of students with developmental education needs. The number of AACC students with developmental requirements has increased with recent cohorts. Between fall 2005 and 2009, the number of first-time freshmen increased by 14%, while the number with a developmental education need rose by 21% and the number of college-ready students actually decreased slightly. Additionally, the share of students requiring developmental coursework in multiple disciplines increased from 17% of the cohort in 2005 to 19% in 2009. Research has shown that students with multiple developmental requirements are the least likely to succeed academically. The college's

Coordinating Council for Developmental Education regularly reviews the research on developmental education and tracks the success of developmental students. The college recently piloted several sections of developmental mathematics using the National Center for Academic Transformation's emporium model and is actively seeking grant funding to substantially expand the number of students involved. AACC also developed a comprehensive continuing education course, "Reading and Writing for Success," offered through a grant at no cost to Anne Arundel County residents. This course is designed to improve the reading and writing skills of individuals with low placement scores in reading and English prior to enrolling in developmental courses or pursuing other training opportunities, particularly credit courses. Students will have the opportunity to retake the placement tests after successful completion of coursework.

Success and support are also evident in financial management. Anne Arundel Community College is committed to, and accountable for, the effective use of public funding. For FY2009, AACC received an unqualified audit opinion with no management letter recommendations for the ninth straight year. The college continues to target the majority of its financial resources (53.0%) directly to the support of instruction (Indicator #31). This rate is higher than both the Maryland system average and that of AACC's peer institutions. The percentage of total expenditures spent on instruction and selected academic support stands at 65.5%, the highest percentage of all Maryland community colleges (Indicator #32).

To evaluate effectiveness in meeting its mission and goals and progress toward Student Success 2020, AACC has established a comprehensive data-driven cycle of planning and assessment. The college monitors and continuously assesses progress in achieving the goals and objectives of its strategic plan through a well-defined system comprising 124 key performance indicators, including most of the 32 indicators in this report. The Institutional Assessment Team, a college-wide body made up of faculty, staff, and administrators, prepares an annual scorecard used throughout the institution to identify strengths and weaknesses. The Strategic Planning Council, comprising administrators, deans, directors, and governance and divisional representatives, uses the report to guide actions for improving future performance. The college's Board of Trustees plays an active role in the assessment process through its review and approval of the indicator benchmarks established by the college and its review and approval of the annual MHEC Performance Accountability Report. During the past year, the college administration and the Board of Trustees developed a set of dashboard indicators designed to monitor the overall health of the college.

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 students enrolled at the college. Credit enrollment established a new high for the eighth straight year in FY2010 as headcount reached 24,750 students (Indicator #1b shows data through FY2009). Continuing education headcount was growing through FY2008 (Indicator #1c) but has slipped since, due primarily to a decline in workforce-related enrollments, which is a typical pattern in times of economic slowdown. AACC's tuition and fees are fourth lowest of all Maryland community colleges (Indicator #6); at \$2,920 for FY2010, they constitute 40.1% of the average at Maryland's four-year public institutions (\$7,113).

AACC is the college of choice for a high proportion of recent college-bound high school graduates; 70.2% of Anne Arundel County recent high school graduates (i.e., students graduating between July 2008 – June 2009) enrolled in Maryland institutions of higher education are attending AACC (Indicator #4). Also, the college continues to attract almost 60% of all county residents enrolled as first-time, full-time freshmen in any Maryland college or university (Indicator #2). Finally, AACC's market share of part-time students currently stands at 76.3% (Indicator #3). For all three measures, the college's rates historically have been and continue to be considerably higher than both its peer institutions' and the community college system's average.

Virtual learning, **WEEKENDYOU**, and high school programs contribute greatly to the measures of accessibility. Through the Virtual Campus, AACC students can choose from a comprehensive array of credit e-learning courses to complete a degree, certificate, or letter of recognition; to update workplace skills online; or to enroll in a variety of continuing education courses. Growth in credit online enrollments has outpaced the college average, reaching 18,116 in FY2010 (Indicator #5a shows data through FY2009). Online enrollments in continuing education overcame a decline in the middle of the decade from the cessation of a large contractual program to reach 1,282 in FY2009 (Indicator #5b) and surging to 1,800 in FY2010. AACC launched **WEEKENDYOU** in fall 2008 to provide learners (principally adults) with opportunities to achieve their academic, professional and personal enrichment goals through weekend, online, and hybrid classes. AACC learners can earn a number of degrees, certificates, or noncredit professional certifications on weekends. A combination of on-campus and online (hybrid) courses are available on the weekend as well as a robust offering of continuing education courses. Learners also have access to services and support on weekends. Between FY2008 and FY2010 the number of students taking a class on the weekend grew 46% and the FTEs they generated rose 56%. It is clear that students are taking advantage of the various alternatives the college offers in terms of special-format courses and instructional delivery methods. The Jump Start program encourages high school students to begin their pursuit of higher education in a successful environment. Students ages 16 and older can enroll in Jump Start with approval of their high school. All 12 public high schools and two private schools participate in the program. In AY2009-10, 750 students were enrolled in Jump Start and the unduplicated headcount of all concurrently enrolled students totaled 1,058.

State Plan Goal 3. Diversity: “Ensure equal educational opportunity for Maryland’s diverse citizenry.”

One of AACC's six mission goals is “promoting a campus climate that is inviting to and supportive of diverse populations.” The Diversity Committee developed the college's first Diversity Plan and process model in FY2008 and updates it each year to reflect new activities. The plan outlines several major goals: 1) to create and sustain a college culture and climate that welcome and support diversity; 2) to develop and implement a comprehensive system of responsibility and accountability for advancing the goals of the diversity plan; 3) to recruit, retain, and support the success of a diverse student population, especially those from underrepresented groups; 4) to infuse diversity into the curriculum; and 5) to recruit, hire, retain, and promote a diverse workforce. As of the end of FY2010, more than 97% of the current Diversity Plan actions were either completed or in progress.

AACC's minority student enrollment continues to establish new records. The number of minority credit students rose by 36% over the last five years. African-American students had the largest absolute increase (641 or 34%), while Hispanics and Asians had the largest percentage gains: 45% and 44%, respectively. In fall 2004, 21.9% of all credit students were in minority race/ethnicity categories; by fall 2009, that rate had grown to 26.4% (Indicator #14a). The college's minority share has exceeded Anne Arundel County's minority percentage of the adult population every year since 2001. In 2009, the county's minority share was 23.8% (Indicator #14b) compared to 26.4% for the college.

The college is also dedicated to minority student achievement and closely monitors academic performance. The Student Achievement and Success Program (SASP), begun in 2002, coordinates the use of college and local resources to provide high quality, individualized services to maximize student success for low-income, first-generation, developmental-needs, or disabled students who are seeking a degree and demonstrate motivation and commitment to completing their educational goals. As measured by retention rates, GPAs and graduation/transfer rates, SASP participants demonstrate greater achievement than a control group of students with similar characteristics who did not participate in the program. Some 71% of SASP participants have been minority students.

AACC is committed to increasing the diversity of its workforce. To recruit a diverse pool of faculty applicants, AACC extends its outreach efforts by advertising in various national publications and journals for professional associations that are aimed at diverse populations. The Human Resources office has begun to develop a comprehensive diversity recruiting resource listing by discipline and profession. Human Resources also provides annual training for faculty search committees chairs on diversity recruiting and the value that diversity brings to the college by reviewing and updating the recruitment manual to underscore approaches in a search that are conducive to successfully fulfilling goals that will support the college's commitments. Additionally, AACC 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. These efforts are having the desired effects; between fall 2004 and 2009, the number of full-time minority faculty rose by 55%, pushing up the percent of all faculty from 12.2% to 17.2% over the period (Indicator #15). An added value is the fact that minority faculty have been retained at rates equal to or higher than the faculty as a whole. The number of minority full-time administrative and professional staff grew by 61% over the last five years, yielding a minority share of the total of 18.5% (Indicator #16), above the fall 2010 target of 18%.

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."

AACC's focus on "students first" has resulted in the college's consistent effort to develop programs that address current workforce demands and to create opportunities for preK-16 partnerships and collaboration. Cybersecurity, STEM, and teacher preparation initiatives are examples of expansion designed to promote student success at all levels.

President Obama has made cybersecurity a priority, and Congress has established the United States Cyber Command that will be located at Ft. Meade. In addition, Governor O'Malley has laid out plans for the CyberMaryland initiative to promote Maryland as a national leader for cybersecurity research and development. In order to meet the increasing industry demands for a highly qualified cyber workforce, AACC plans to establish a CyberCenter, located at or near the Arundel Mills facility, that will include expanded programming to support the Cyber Command and its contractors. The CyberCenter will provide expanded and highly technical credit and noncredit cyber curricula to educate both incumbent and new workers; broaden pathways from K-12 and to four-year colleges and universities; provide engaged scholarship opportunities for students through collaborations with business and industry; be a national center for faculty professional development; and be a fully operational cybersecurity and forensics center to support industry.

In FY2007, AACC launched a regional Science, Technology, Engineering and Mathematics (STEM) initiative addressing three goals: 1) to increase the number of STEM students and graduates in the pipeline through enhanced K-12 and baccalaureate articulation agreements; 2) to increase the number of secondary teachers in STEM; and 3) to prepare all segments of the workforce. The STEM initiative is identifying workforce and education needs related to BRAC/STEM and designing programming to meet those needs. This program has received national attention because it targets instruction toward jobs in growing sectors, such as the defense industry and alternative energy. AACC recently completed three new STEM laboratories at the Arundel Mills center. Furthermore, from FY2009 to FY2010, the number of students majoring in STEM programs (including science-oriented health fields) increased by 16% from 6,302 students to 7,306.

The Teacher Education and Child Care (TEACH) Institute provides coursework that will ultimately impact student learning. In FY2010, 766 students were enrolled in the ten concentration options in the Associate of Arts in Teaching program that allow seamless transfer to any four-year teacher education program in Maryland. Another group of students enrolled in similar courses includes 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 with a supervised internship and mentorship so they will be prepared to meet their students' instructional needs. MHEC has approved the seven Special Education Support certificate programs for statewide designation. Finally, AACC offers all courses needed for "conditional" teachers to become certified by the Maryland State Department of Education.

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."

One of AACC's mission objectives addresses economic development, specifically "promoting county and state economic development through a variety of educational, support, and training services to business, not-for-profit and governmental organizations." AACC plays a critical role in preparing workers in the county and throughout the region.

Anne Arundel Community College has extensive workforce development initiatives. The college offers a wide variety of noncredit workforce development courses; however, as is typical during periods of economic downturn, the headcount and enrollments in these courses have decreased since FY2008 (Indicators #24a and #24b). The School of Continuing and Professional Studies provides continuing education certificates to students who successfully complete the noncredit programs. A continuing education certificate demonstrates the receipt of job training or completion of a series of courses that result in improved skills or technical knowledge. The college is currently offering 67 continuing education certificate programs and more are being developed. A cornerstone of Student Success 2020 is to increase the number of workforce credentials awarded, so the expansion of continuing education certificate offerings is an important part of that initiative. More than 200 continuing education certificates have been awarded to date.

The Center for Workforce Solutions (CWS) is dedicated to creating a highly skilled workforce. CWS aligns its offerings to address the State's identified high growth industry sectors, as well as individual businesses' organizational development needs. CWS offers standardized and customized training programs to employers throughout the county, at the times and locations employers need them. Additionally, CWS provides consulting services, performance improvement, assessments, and numerous other business services to business, government, and non-profit organizations. AACC's One-Stop Sales and Service Training Center (SSTC) at Arundel Mills provides 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 prepares individuals for careers in sales and service, helps to advance the careers of those already in the industry, and assists area businesses and community-based organizations with their training needs.

Contract training course headcount, enrollments and organizations served (mostly through CWS) declined in FY2009 and FY2010 (Indicators #27a., #27b, and #26). In the last two years CWS concentrated on providing in-depth solutions for current and former clients to be more cost effective while meeting the clients' needs more thoroughly, as opposed to serving more clients with single courses. CWS also focused on working with employers to encourage attendance of class series, follow-up classes, and additional training for employees rather than single classes. AACC remains vigilant in its efforts to adapt to the needs of the workforce by offering high quality educational programming. In each of the past six years, at least 93% of the employers indicated their satisfaction with contract training courses, with 98.4% indicating satisfaction in FY2009 (Indicator #28).

Response to Commission Questions from the College's 2009 Report

Successful-persistor rate after four years for African-American students (Indicator #17a) and graduation-transfer rate after four years for African-American students and Hispanic students (Indicators #18a and 18c)

The successful-persistor rate after four years for African-American students decreased from 70.2% for the fall 2003 cohort to 55.7% for the 2004 cohort and again to 54.4% for the 2005 cohort. The current rate marks the lowest successful-persistor rate for African-American students

in the last five years and is substantially below the college's fall 2006 cohort benchmark of 77%. The graduation-transfer rate after four years for the fall 2003 African-American cohort was 49.2%, and the rate for the fall 2004 cohort dropped considerably to 35.2%, the lowest point in four years. However, the most recent rate, for the fall 2005 cohort, rebounded to 42.2%, above the college's benchmark for the fall 2006 cohort of 41.0%. The graduation-transfer rate after four years for Hispanic students in the fall 2004 cohort was 42.9%, the lowest rate in the four years; however, this rate also rose for the fall 2005 cohort to 57.1% and is currently above the fall 2006 cohort benchmark of 51%.

Graduation-transfer rates for all student groups are at or above benchmark levels, but successful-persistor rates are generally falling short of their targets. These shortcomings are especially prominent in students with developmental education needs. Because students of color, particularly African-Americans, have exceptionally high developmental need rates, they are disproportionately affected. Eighty-six percent of fall 2005 African-American freshmen had a developmental education requirement (above the 70% for all students) and 36% percent of the cohort had developmental needs in multiple disciplines (well above the college average of 17%). These patterns are unchanged for the fall 2009 cohort despite an 83% growth in the cohort size. Research has clearly shown students with multiple developmental deficiencies have the lowest achievement rates of any group.

Anne Arundel Community College acknowledges that its efforts to date to maximize the achievements of students with developmental education needs have not been as successful as desired. However, the college feels that its Student Success 2020 initiatives will contribute to helping more students be more successful. A key component of the Student Success 2020 initiative is to identify and address points of vulnerability in students' journeys to goal completion and implement changes necessary to increase student success. As such, the college will be engaging in two programs that have proven to enhance student success at other institutions: Achieving the Dream and the First Year Experience. AACC has joined Achieving the Dream: Community Colleges Count (AtD), a national commitment to student success and institutional improvement, aimed at identifying new strategies to advance student success, closing achievement gaps, and increasing retention, persistence and completion rates. AtD focuses on creating a "culture of evidence" in which data collection and analysis drive efforts to identify problems that prevent students from succeeding – particularly low-income students and students of color – and develop programs to help them stay in school and receive a certificate or diploma. Achieving the Dream will bring more attention to, and community support for, the college's student success efforts through its connection to a high-profile, nationally recognized organization. The AtD organization will expose the college to a range of strategies being employed by other AtD colleges and give it a stable, nationally recognized set of benchmarks to work toward.

In fall 2010, AACC will be piloting the First Year Experience (FYE) program. The objective of the FYE program, designed for entering students who have two or more developmental course requirements, is to increase student success as evidenced by retention, graduation and transfer rates. The components of the program include mandatory enrollment in the Student Success course, attendance at college and FYE orientation sessions, and participation in cultural and educational trips. Students also will be exposed to both intrusive and developmental advising.

One aspect of the program will incorporate common readings along with the discussions that ensue from them. Language strategies employed during these discussions will be designed to enhance communication skills, which, when lacking, often can lead to misunderstanding and tension between minority or under-prepared students and non-minority teachers. Other colleges' FYE programs have shown the benefits to students to include: developing strong connections and communications with students in the cohort, peer mentors, faculty, and advisers; receiving structured support for college success; and getting assistance to identify and overcome barriers to success.

AACC is highly optimistic that these three new initiatives will yield the desired outcome of helping more students meet their educational goals. However, because 2010 is the first year for these programs, the results will likely not be manifested in the four-year degree progress metrics until 2014 at the earliest. However, the college expects that its intensive focus on data will elicit specific strategies that can be implemented immediately through annual updates in the strategic planning process.

Licensure/certification exam pass rates for EMT Intermediate Candidates and EMT Paramedic Candidates (Indicators #23b and #34c)

The licensure/certification exam pass rates clearly show that graduates are well prepared to work in their fields of choice and indicate that AACC will likely reach the established benchmarks for most of these measures (Indicator #23). The most recent pass rate exceeded 90% in five of the eight exams that had at least 15 candidates, and 91% of all candidates passed their respective exams on the first attempt. Nonetheless, the MHEC 2009 Performance Accountability Report critique cited two Emergency Medical Technician programs – EMT-Intermediate and EMT-Paramedic – that had pass rates below the established benchmarks. For FY2008, the licensure exam pass rates for EMT-Intermediate candidates (44.4%) and EMT-Paramedic candidates (41.7%) reached their lowest points in the last four years and fell well below their FY2010 benchmarks of 85%. However, with the implementation of interactive, scenario-based college laboratories, computerized testing and academic advising, the first-time pass rate for the students who took the EMT-Intermediate exam rose to 69.0% in academic year 2009-10. Similarly the pass rate of EMT-Paramedic students increased to 78.0%. While neither measure has achieved the desired level of 85%, these gains are viewed as positive outcomes of the persistent efforts directed toward optimizing student success in these programs. Enrollment in the EMT-Intermediate program has declined since 2008. This is a direct consequence of the Anne Arundel County Fire Department discontinuing the use of EMT-Intermediate providers. The Fire Department was the primary provider of Intermediate students. As the EMT Department continues its efforts to increase the national pass rate, a written examination review course is being developed. This review course will address the six areas tested by the National Registry of Emergency Medical Technicians. Analysis of the class's predictive examination deficiencies will be addressed in this course. It is hypothesized that with the implementation of the review course, that first-time pass rates will continue their upward trend.

COMMUNITY OUTREACH AND IMPACT

Anne Arundel Community College is truly committed to being the “community’s college” and continues to seek opportunities to meet the needs of both its students and its community.

Enrollment in noncredit community service and lifelong learning courses (Indicators #29a and #29b)

In both FY2009 and FY2010, course enrollments in noncredit community service and lifelong learning courses (Indicator 29b) continued to increase despite declines in the unduplicated annual headcount (Indicator #29a). The resulting implication is that students took more classes on average than in the previous year, a positive sign because enrollments in such courses typically are negatively affected during challenging economic times.

Service Work

Service Learning strives to meet the needs of the community by providing a controlled, supervised environment where students can complete course credit while practicing what they are learning by helping groups and organizations, volunteering at schools and tutoring other students. This past year, over 870 students completed more than 13,690 hours of service. Furthermore, 625 fieldwork students in the TEACH Institute were placed in 50 schools and childcare facilities in the county to complete 15 hours of service work apiece. AACC also strives to help the parents of local children. Funded by Anne Arundel County, AACC helped offer a free 10-hour “Ladder to Success” seminar that spans the full school year for parents of middle school children. This initiative reaches out to underprivileged families in the area. AACC also partners with parents, child-care providers, and the Youth Suicide Awareness Action Team to help create a stronger, healthier community. Furthermore, in an effort to support students’ basic needs, the Office of Student Life created and sustains a Food Pantry within the Student Union where students can receive nonperishable food items.

AACC develops, supports and facilitates a variety of training and outreach programs for the community, including learning opportunities such as GED and ESL programs, tutoring and continuing education courses. The Center for Workforce Solutions delivers training programs to the business community and the public. Within the School of Continuing and Professional Studies, the Occupational Skills Department organized Accelerated Career Training information sessions for Foster Care Youth, Sarah’s House residents, and the Anne Arundel County Public Schools (AACPS). The Hospitality, Culinary Arts and Tourism Institute conducted open houses, high school visits and participated in the Summer Bridge Program. In partnership with the Maryland Departments of Education and Public Safety, programs are offered in prisons to inmates for GED trade skills and employment readiness, credit courses, and parenting and life skills preparation.

Involvement

Community engagement also focuses on the basic needs of the local community; therefore, the AACC Professional and Support Staff Organization Community Service Committee collected gift cards, Thanksgiving baskets, and meals for the Lighthouse Shelter from faculty, staff, and students and donated household items to the Arden House, a YWCA domestic violence shelter.

The college community sold baked goods made by Pastry Arts and Hospitality and Culinary Arts students and raffled off Valentine's Day baskets raising enough money for five children to have complete facial reconstructive surgeries through "Smile Train." Not only does the college reach out to those in need, but AACC also comes together when local funding is low. Plants and garden items were donated by a local business, and the college community came together to beautify the Glen Burnie Town Center, an AACC campus location.

Assistance

AACC sponsors financial aid workshops open to all college-bound students. The "You Can Afford College" workshop informs prospective students and their parents of various financial aid packages, scholarships, and tax credits and provides tips for effectively filing a Free Application for Federal Student Aid. Counseling and Advising annually stages a College Fair which, in 2010, included 150 colleges and universities from 23 states that attracted approximately 1,500 local high school students. Also, this past year AACC hosted and organized four career fairs.

Educational Impact

The leadership at both AACC and the Anne Arundel County Public Schools mutually support a number of partnership activities, including curricular alignment through the development of program pathways, early assessment to help decrease the need for remediation at the postsecondary level, concurrent enrollment opportunities and a variety of support services.

The Tech Prep program allows students to earn AACC credits for courses completed in high school. Currently, 610 high school students participate in the program, taking courses in marketing, computer technology, culinary arts, medical assisting and childhood development. The 310 students who have successfully completed the program have articulated a total of 2,171 credits at AACC. Through this partnership program, students see how seamlessly they might transition into the collegiate environment. AACPS's development of Magnet and Signature programs for "Schools of Choice" (theme-based initiatives that include curricular alignment from high school into AACC) has allowed college faculty and staff to work closely with the county high schools to align their curricula and create program pathways that include concurrent enrollment opportunities.

AACC's College Transition Advisors reach over 3,000 students annually through a myriad of strategies, including formal classroom presentations and personalized one-on-one student meetings. The "Lunch and Learn" sessions consist of a series of STEM high school students meeting with a transition advisor to explore program pathways and college expectations. One promising transitional practice includes a team of current AACC college students visiting high schools to both share their college experiences and respond to high school students' questions. Reaching out to parents is a critical component to successful college integration, and transition advisors participate in Parent Information Sessions conducted on-site at the high schools as well as school-based Parent Teacher Student Organization meetings. Transition advisors have been contacting middle school students and will focus additional attention on this population during the next academic year.

A close relationship with the local public schools has been a key to the success of the TEACH Institute. Through a contract between the college and the school district, high school teachers

may take science and math courses at the college at no cost to the teacher. The arrangement is especially helpful to teachers in Advanced Placement courses. AACC also works with K-12 teachers and departments on a one-on-one basis. When the AACPS opened a STEM magnet school at North County High School, an AACC professor began teaming with the teacher of a ninth grade STEM course. Instructors from the college's Homeland Security Department, working with TEACH, also have helped build a curriculum at a new "signature high school" at Meade High School that has a focus on homeland security.

AACC's University Consortium, located at the Regional Higher Education Center at the Arundel Mills center, facilitates learners' advancement from AACC associate degrees to baccalaureate and graduate degree programs without leaving the county. In addition to the current partner institutions – College of Notre Dame of Maryland, McDaniel College, University of Maryland University College, and Stevenson University – Frostburg University will begin offering engineering courses in fall 2010.

Cultural and Campus-wide Events

AACC hosts numerous cultural events that are open to the public. Over 60 events, including movies, theatrical and musical performances, comedians, monologues, art and photography exhibits and celebrations of heritage months, took place at the college this past year. Cultural offerings, recreational activities, library services, wireless access and life-long learning courses all benefit members of the community at large.

Advisory Board Involvement

AACC promotes involvement with community partnerships in many ways, including having business community members serve on AACC advisory boards to provide professional development opportunities with community partners, thus better meeting community needs. Faculty from the Performing Arts Department adjudicated the Maryland State High School Dance festival; the head of the AACC sculpture program created a statue for a park in Montgomery County; and an art instructor was asked to serve on the U.S.-Korea Arts Foundation Advisory Board. Dr. Andrew Meyer, vice president for learning, was reappointed to the Anne Arundel Workforce Development Corporation board of directors. Dr. Meyer has been a member of the board since 2001 and twice served as chair.

Anne Arundel Community College continues to develop and implement strategies for success within the community. Through business engagement, outreach, campus events and partnership programs, AACC is totally committed to the community.

COST CONTAINMENT

Cost containment efforts are pervasive throughout Anne Arundel Community College, with the tone set by the president and vice presidents. During the budget process, cost center managers identify and report cost containment efforts for the prior year using a form provided in the "Guide for Budgeting for Institutional Effectiveness." The college continually reviews current operations to identify areas where costs can be reduced and administrative processes can be made more efficient. For FY2010, the college implemented new categories in accordance with MHEC recommendations. Through purchasing initiatives such as competitive bidding and

strategic preferred contract supplier relationships, the college saved more than \$1,500,000 during FY2010.

	Estimated FY 2010 Savings
Cost Savings Total:	\$1,547,803
Negotiated contract savings	1,486,094
Printing and mailing cost savings	8,429
Technology savings resulting from partnership with Anne Arundel County	40,000
Elimination of equipment and supplies	13,280
Cost Avoidance Total:	\$ 16,505
Elimination of outsourced lecturers	3,250
Reused / recycled existing furniture and supplies	12,500
Software elimination	755
Revenue Enhancements Total:	\$ 772
Revenue from scrap metal recycling	772
FY2010 Cost Containment Total:	<u>\$1,565,080</u>

**ANNE ARUNDEL COMMUNITY COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	65.3%	64.9%	65.2%	64.4%
B. Students with developmental education needs	71.0%	73.5%	73.4%	73.7%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,394	1,472	1,506	1,454
D. Financial aid recipients				
a. Percent receiving Pell grants	11.3%	11.0%	11.4%	12.9%
b. Percent receiving any financial aid	23.8%	24.2%	25.1%	26.7%
	Spring 2004	Spring 2006	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	64.0%	63.2%	60.7%	53.8
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	15.9%	16.3%	16.4%	17.4%
b. Asian, Pacific Islander	4.2%	4.0%	4.3%	0.6%
c. Hispanic	3.3%	3.5%	3.8%	4.2%
d. Native American	0.7%	0.6%	0.5%	3.5%
e. White	73.3%	72.8%	71.7%	71.2%
f. Foreign	0.8%	0.7%	1.0%	1.0%
g. Other	1.8%	2.0%	2.3%	2.0%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$16,346	\$15,419	\$14,341	\$15,319
b. Median income three years after graduation	\$36,825	\$35,053	\$35,941	\$33,820
c. Percent increase	125%	127%	151%	121%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	54,970	53,699	56,644	54,897	57,748
b. Credit students	21,293	21,373	21,752	22,927	22,723
c. Non-credit students	35,971	34,920	37,634	34,707	37,432
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	61.4%	60.7%	60.3%	58.8%	63.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	74.1%	74.7%	75.7%	76.3%	77.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 2009-2010
4 Market share of recent, college-bound high school graduates	70.0%	70.4%	73.6%	70.2%	69.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	11,305	13,271	15,193	18,116	15,000
b. Non-credit	2,169	1,034	993	1,282	1,750
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	41.6%	40.8%	40.2%	40.1%	41.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	93.8%	95.7%	96.4%	98.8%	97.0%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Survey 2009
8 Non-returning student satisfaction with educational goal achievement	64.5%	77.8%	70.5%	77.4%	78.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	38.9%	39.4%	40.5%	41.0%	43.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	85.0%	82.8%	82.8%	77.2%	85.0%
b. Developmental completers	89.0%	81.1%	87.4%	76.3%	90.0%
c. Developmental non-completers	51.0%	42.7%	42.0%	44.6%	46.0%
d. All students in cohort	75.3%	68.9%	71.1%	66.0%	77.0%
Note: Historical data for the fall 2003 cohort have been corrected from previously reported data					
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	66.4%	67.4%	66.3%	66.2%	66.0%
b. Developmental completers	58.3%	58.8%	62.0%	56.7%	57.0%
c. Developmental non-completers	25.5%	27.6%	21.9%	31.5%	23.0%
d. All students in cohort	49.9%	50.9%	49.8%	51.0%	51.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 2009-2010
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83.7%	81.4%	83.3%	84.9%	84.0%
b. Mean GPA after first year	2.73	2.68	2.74	2.82	2.79
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	80.7%	89.0%	87.6%	77.8%	90.0%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	24.1%	24.8%	25.6%	26.4%	27.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	22.1%	22.7%	23.3%	23.8%	Not Applicable
Note: Historical data for Fall 2006-2008 have been revised to reflect recised U.S. Census Bureau population estimates					
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	14.4%	15.2%	17.1%	17.2%	18.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	16.3%	15.4%	15.8%	18.5%	18.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	59.9%	70.2%	55.7%	54.4%	77.0%
b. Asian, Pacific Islander	70.0%	75.9%	79.3%	72.7%	77.0%
c. Hispanic	66.7%*	86.4%*	73.0%	67.9%	77.0%
*cohort for analysis is under 50					
Note: Historical data for the fall 2002 and 2003 cohorts have been corrected from previously reported data					
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	38.7%	49.2%	35.2%	42.2%	41.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

b. Asian, Pacific Islander	45.7%	56.9%	53.7%	63.6%	51.0%
c. Hispanic	54.8%*	65.9%*	42.9%	57.1%	51.0%
<i>*cohort for analysis is under 50</i>					
Note: Historical data for the fall 2002 cohort have been corrected from previously reported data					

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	201	207	244	224	220
b. Data Processing	56	70	70	64	87
c. Engineering Technology	75	80	70	67	93
d. Health Services	208	308	299	346	241
e. Natural Science	0	0	0	0	0
f. Public Service	88	107	135	117	84
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	83.7%	87.6%	91.1%	83.3%	87.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	84.7%	84.9%	89.3%	84.6%	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 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. EMT-Basic	90.0%	91.0%	85.0%	77.0%	100.0%
Number of Candidates	22	20	19	41	
b. EMT-Intermediate	63.0%	44.4%	44.4%	69.0%	85.0%
Number of Candidates	56	9	9	13	
c. EMT-Paramedic	54.0%	62.0%	41.7%	78.0%	85.0%
Number of Candidates	26	53	12	36	
d. Nursing-RN	98.0%	90.0%	90.0%	99.0%	90.0%
Number of Candidates	82	88	90	109	
e. Physical Therapy Assistant	90.5%	100.0%	81.3%	90.9%	90.0%
Number of Candidates	21	20	17	22	
f. Physician Assistant	83.0%	100.0%	94.0%	97.0%	95.0%
Number of Candidates	24	31	33	29	
g. Radiological Technology	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	21	27	23	26	
h. Therapeutic Massage	97.1%	91.3%	97.2%	96.0%	100.0%
Number of Candidates	35	46	36	25	
i. Medical Assisting - Certificate	56.0%	100.0%	83.3%	81.0%	100.0%
Number of Candidates	16	1	6	16	
j. Medical Assisting - Degree	N/A	66.7%	100.0%	78.0%	100.0%
Number of Candidates	0	3	5	8	
k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	6	3	4	12	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	18,331	18,826	21,255	19,041	18,736
b. Annual course enrollments	39,324	40,045	46,993	44,050	42,169
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	4,051	5,352	5,486	5,142	4,661
b. Annual course enrollments	5,601	9,291	10,679	10,117	6,644

**ANNE ARUNDEL COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	105	127	122	111	98
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	17,500	17,589	20,564	18,700	18,200
b. Annual course enrollments	38,982	39,747	47,043	44,917	40,644
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	93.3%	93.9%	98.6%	98.4%	95.0%

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	15,006	13,190	13,987	12,927	15,632
b. Annual course enrollments	37,616	37,112	38,158	38,357	39,075
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	4,148	4,231	4,253	4,492	4,960
b. Annual course enrollments	7,077	7,078	7,072	7,568	7,993

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	50.4%	51.9%	52.2%	53.0%	52.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	65.6%	64.7%	65.4%	65.5%	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

State Plan Goal 1. Quality and Effectiveness: "Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation."

BCCC has many partnerships underway with the Baltimore City Public School System (BCPSS) designed to align our programs and services with theirs. The College currently has 11 Tech Prep agreements that apply to all BCPSS high schools with the appropriate Career and Technical Education programs. BCCC offers one of the three federally funded Upward Bound (UB) Programs available in Baltimore City.

While the successful-persistor rate for developmental completers has fallen, that group's rate is more than twice that of developmental non-completers (Indicators 10b and 10c) and 11 percent higher than that of college-ready students (Indicator 10a). The four-year developmental completion rate fell to 27 percent (Indicator 9). The vast majority of our students need developmental education; thus, BCCC is committed to enhancing these courses as described in our response to the Commission's second question (page 7).

In order to improve student retention and success, the Academic Advising Council developed a proposed academic advising model based upon the results of student and staff focus groups which were conducted to evaluate BCCC's advising experience. Recommendations support mandatory advising through requiring all advisors to be trained and sign a contract outlining what occurs in advising sessions and requiring students to meet with an advisor at least twice per semester. BCCC is also institutionalizing the Performance Alert Intervention System (PAIS), a web-based referral system which faculty use to report students who display behaviors that can inhibit academic success. Such behaviors include tardiness, missed assignments, erratic attendance, inappropriate class behavior, and poor performance. Referred students are notified by mail and e-mail and are encouraged to meet with their division advisor. By October 2009, 2,256 students were reported through PAIS, of whom 1,430 received an alert other than "never attended" and were provided intervention; 63 percent of them returned in spring 2010.

A First Year Experience (FYE) program is also recommended where faculty and professional advisors will collaborate for a critical thinking and developmental advising approach to retain a high-risk student population. The PRE 100 (orientation course) curriculum will be redesigned so that faculty can help students develop the critical thinking skills they need, especially in core curriculum classes, while academic advisors help students evaluate their educational goals and identify realistic strategies to achieve them. Another part of PRE 100 will be Academic and Career Advising portfolios for specialized advising focusing on the specific needs of this targeted group. BCCC will continue monitoring each course component and the faculty and student results to refine efforts. In consultation with the Program or FYE advisor, each student develops a plan for successful transition into the College connecting them to specific academic support resources suited to their individual needs. Innovative aspects of the program will include a campus-wide FYE Advising Committee that will coordinate the program and develop yearly professional development opportunities for faculty and professional advisors working with new FYE students; a website with links and resources for advisors; proactive advising; academic monitoring and active intervention; a campus-wide campaign of calling new students who applied to be full-time but have not registered; and transition meetings of the FYE Coordinator and Academic Deans/Chairs to place students with appropriate faculty advisors. The program will connect students with academic advisors early in their college careers. Research shows that students who meet with advisors in their first semester will have higher GPA's and retention and graduation rates than those who do not regularly meet with advisors.

The Office of Articulation and Partnerships has instituted 76 program agreements with 12 senior institutions since 2006. Transfer workshops were held to help students use ARTSYS (an online source of statewide transfer information) and to make good decisions regarding course selection and transfer. Transfer fairs were held on campus with representatives from public and private senior institutions. These initiatives are designed to improve transfer outcomes and maintain the high level of graduate satisfaction with educational goal achievement (Indicators 12, 13, and 7).

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

In addition to the Liberty Campus, the Business and Continuing Education Division (BCED) at the Harbor Campus offers full registration services to credit and non-credit students. BCED provides the diverse downtown population with one stop for admissions, testing, registration, payment, and counseling services. Additionally, BCED offers registration and testing at the Reisterstown Plaza Center (RPC) and at multiple sites throughout Baltimore City. BCCC offers free Pre-GED instruction at over 60 sites throughout the City.

All first-time, full-time students must attend a New Student Orientation (NSO) session prior to enrollment. NSO covers important information on financial aid, registration, public safety, student responsibilities, faculty expectations, disability support services, and much more. Traditionally, the NSO was offered face-to-face. An assessment showed that time and space constraints were creating a barrier for enrolling new students. In response, online NSO was launched in July 2009. Nearly 300 more students were served in 2009 than 2008. Data showed that part-time students who attended NSO were more likely to be retained than those who did not; therefore, the NSO will be required for first-time, part-time students, too, in fall 2011.

As a bridge from BCPSS, BCCC provides opportunities for advanced high school students to participate in the Early College Enrollment program; 867 high school students have been enrolled over the past six years. The Summer Bridge program is also being implemented to create a bridge from high school and to combat the attrition rates of under-prepared first-year students.

One of the best tools BCCC has to increase its course offerings has been to expand our online course offerings. BCCC's enrollment in online credit courses continued to grow tremendously (Indicator 5a). The survey of online students (1,210 respondents) showed that 29 percent were enrolled only in online classes, five percent more than in 2009, and 93 percent said they would take another online course at BCCC.

BCCC students often come from challenging socio-economic backgrounds. The federally funded Student Support Services program (TRIO/SSS-STAIRS) is designed to increase the retention, graduation, and transfer rates of low-income, first-generation college students and students with disabilities needing academic support. The program enrolled 262 participants in the 2009-2010 academic year. Program participants receive individualized, intensive support services. Seventy-five percent (of 237) of students served in fall 2009 returned in spring 2010 and 63 percent of those served in 2008-9 had graduated, transferred, or returned in fall 2009.

BCCC's enrollment in non-credit basic skills and literacy courses increased by nearly 400 students in FY 2009 (Indicator 30a), where BCCC has exceeded its 2010 Benchmark by 29 percent, and BCED's English Language Services (ELS) program's full-time equivalent students (FTES) increased by ten percent. The eligible FTES for Pre-GED/GED rose by five percent in FY 2010 and by nine percent for ELS. The strongest growth has been in the refugee programs due to strong partnerships. A refugee scholarship was established this year and the program received additional grant funds to support free ELS instruction to adults and youth. BCCC remains the main provider of ELS education in Baltimore City and the only provider of refugee services in Maryland. In order to meet specific student needs, ELS further expanded its diverse course menu to include Reading for Healthcare, English for Construction, English for Health Purposes, and English Fluency. In conjunction with the Mayor's Office of Employment Development, a tutorial was developed to assist ESL clients with accessing one-stop services. While BCCC's enrollment in community service and lifelong learning decreased (Indicator 29), FTES in courses for seniors increased and was a growth area in our contract training programs.

To ease the transition of English Language Institute (ELI) students into credit courses, BCED introduced innovative strategies through the ELI Science, Technology, Engineering, and Mathematics (STEM) learning community. Students are co-enrolled in ELI and credit courses with intensive support, embedded tutoring, and contextualized ELI coursework. ELI student advisement has been expanded through the College Link Activities program. Mandatory Student Orientation was implemented for all ESL students. Individual Learner Plans were developed to monitor student goals for continued learning and skills development. New Individual Success Plans were implemented to help build basic math and reading skills. ELI focus groups were held and student surveys were administered throughout the ESL program; both showed high levels of satisfaction. Classroom presentations were held to ease the transition from ABE to credit

courses and programs. All ABE and GED students were given accounts for *SkillsTutor* online software.

The low incomes, great personal responsibilities, and arduous job schedules characteristic of most BCCC students have always made affordability a key issue in providing accessibility to our students. Many BCCC students receive Pell grants and other financial aid. Students can now complete their FAFSA online in the Financial Aid Office. BCCC strives to keep tuition and fees at a fraction of those for Maryland public four-year institutions (Indicator 6). The percentage of expenditures on instruction remained stable at 47 percent and the percentage of expenditures on instruction and academic support increased to 53.5 percent in FY 2009 (Indicators 31 and 32). BCCC remains committed to providing accessible, affordable, and high quality education.

Goal 3. Diversity: “Ensure equal opportunity for Maryland’s diverse citizenry.”

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in the service area; 91 percent of BCCC’s fall 2009 enrollment were minorities, compared to 67 percent of the city’s population (Indicators 14a and 14b). Minorities constituted 61 percent of full-time faculty and 72 percent of full-time administrative/professional staff (Indicators 15 and 16). BCCC advertises via many venues to recruit a diverse candidate pool.

African-Americans comprise the majority of BCCC’s students, thus their Successful-Persistor Rates and Graduation-Transfer Rates (Indicators 17 and 18) are relatively close to college-wide outcomes (Indicators 10 and 11). The plans and data discussed elsewhere apply to successful persistence, graduation, and transfer outcomes for African Americans and other minorities.

Goal 4. Student-Centered Learning: “Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.”

Because not all BCCC students come equipped with computer skills, BCCC’s library offers free technology training sessions to students throughout the semester. Topics include PowerPoint Basics, Excel Basics, Word for MLA Papers, and Word for APA Papers. Students also come to BCCC without things most people take for granted, such as dependable health care. BCCC’s Health and Wellness Center (HWC) is open year round to service student health needs. Trained personnel educate and promote preventative health strategies and coordinate referrals. Services include annual health fairs; blood pressure and diabetes screenings; immunizations; HIV and pregnancy testing, first aid treatment; seminars; flu vaccines; and pamphlets on health topics.

Our students have varying goals for enrolling at BCCC. BCCC’s survey of non-returning students in the spring 2010 cohort showed that 66 percent had completely or partly met their educational goal before leaving BCCC (Indicator 8). It is important to note that 77 percent of those that did not meet their goals indicated that they hope to return to BCCC in the future. Personal reasons, financial issues, and employment demands were major reasons for attrition, a fact that reflects the significant economic challenges faced by most of the service population. Community college students often “stop-out” for financial, family, and employment reasons and return in subsequent years as conditions allow.

In an effort to further develop a learning community atmosphere, the Office of Judicial Affairs was developed to provide students with a learning experience involving due process, respect, accountability, self-governance, personal and institutional integrity, honesty, and citizenship in accordance with the goals of the College. "Passport Leadership," a student leadership program where student participants learn and cultivate leadership skills, was launched this year.

Goal 5. Economic Growth and Vitality: "Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce."

To help students prepare for their careers, the Career Development and Job Placement Center hosted a Career Week this spring with workshops to learn techniques for winning resumes, interviewing, and dressing for success. Students take an electronic career inventory and build career portfolios. The Maryland Department of Labor presented information about BRAC and BRAC jobs coming to Maryland. A career fair and Employer Visibility Day were held; selected employers were invited on campus to interview BCCC student full- and part-time job-seekers. In response to the growing demand for STEM professionals, BCCC created the BCCC Life Science Institute (LSI) at the University of Maryland BioPark. It opened in August 2009 and is a state-of-the-art bioscience instructional facility linking BCCC's associate degree and non-credit programs with the apparatus of a major research university. BCCC's Environmental Science, Biotechnology, Venipuncture, Certified Nursing Assistant, and the Science Transfer option (of the Arts and Sciences Transfer program) programs are offered in their entirety at the LSI. BCCC also opened the Maryland Center for Construction Technologies (MCCT) in fall 2009 to provide training for entry level construction jobs. Various credit and non-credit construction training programs are being developed for this site. The focus in ESL was shifted to preparation for continued training and employment through infusion workplace education and specialized employment preparation courses. English language offerings were expanded for those with limited English proficiency to enhance success in the workplace. English for Special Purposes is one of the specialized courses. In spring 2009, the Workforce Creation Scholarship program was implemented to recruit and retain students in Maryland's workforce shortage areas. To date, 79 students have been awarded full scholarships to pursue careers in education, human services, allied health, construction management, and biological sciences.

BCCC's licensing examination and passing rates remain high (Indicator 23). In the non-credit area, many initiatives are underway to increase enrollment in workforce development, continuing professional education, and contract training (Indicators 24, 25, and 27). In FY 2010, BCCC's enrollment BCCC increased its number of contract training partners in FY 2009 (Indicator 26). BCED's partnership with the Construction and Energy Technology Education Consortium kicked off the Weatherization Certificate Program. To date, BCED has served 149 participants in the Weatherization Program. Through a contract training agreement with Chesapeake College Child Resource, BCED offered Emergency Preparedness Training for Childcare Facilities. Over 200 participants left with detailed plans for their facilities. BCED contracted with the Hampstead Hill Academy to train staff in command Spanish and partnered with MOED Career Centers to promote job placement services for students. BCED is currently in the search process for a new Director of Workforce Development and Community Education. In FY 2010, the eligible FTES in open enrollment workforce training rose by four percent. BCCC's survey of

employers' satisfaction with contract training services showed 100 percent satisfaction for the fourth year (Indicator 28).

Response to Commission Questions

1. Annual unduplicated headcount (Indicator 1b) - In FY 2008, BCCC enrolled 10,312 credit students. This represents the lowest number of credit students enrolled at the college in at least the last four years, and is far below the college's FY 2010 benchmark of 12,100 students. Explain the reason for the consistent decline in the number of credit students enrolled, and provide a summary of institutional plans to reverse this downward trend.

BCCC's unduplicated credit headcount increased slightly in FY 2009 to 10,546 and increased more in FY 2010 to 11,189. However, BCCC did not experience the enrollment growth of other community colleges in the state in 2009, which was expected due to the economic downturn that typically contributes to enrollment growth. A few one-time factors are believed to have been responsible for BCCC's modest growth. First, closing the Harbor Campus Bard Building in phases resulted in enrollment losses that were not immediately or entirely replaced by the opening of the MCCT or the LSI at BioPark. Second, the poor economy forced the Baltimore City Police Department to cancel a contract with BCCC. Third, the Baltimore City Fire Department's budget cuts included reducing the number of candidates admitted to the program and, therefore, the number of BCCC courses. Going forward, BCCC anticipates increases in credit enrollment. This will be a result of strengthened and strategic collaboration among the Marketing and Enrollment divisions as well as increased marketing efforts aimed at creating a credit enrollment pipeline from among non-credit program students. The "I Did It, You Can Too" campaign will be enhanced, focusing on real-life student success and employment stories. Finally, an environmental scan, to be conducted in the coming year, will better inform strategic planning and marketing strategies based on BCCC's market positioning. Marketing resources will also support and advance the continued growth of online courses and enrollment to add to our credit headcount. Additionally, retention should increase due to implementation of the PAIS system (discussed earlier) to identify and help students having difficulty early in the semester. The Student Affairs and Academic Affairs Divisions are collaborating, with representatives from across the College, in the Strategic Enrollment Management and Retention Committee to manage student enrollment and retention and improve student and institutional outcomes.

2. Developmental completers after four years (Indicator 9) - For the fall 2002 and 2003 cohorts the rate of developmental completers after four years increased to 34% from 30% for the fall 2001 cohort. However, the rate for the fall 2004 cohort dropped and again returned to 30%. What is the explanation for the drop in this rate, and what new plans or initiatives has the campus introduced to ensure that more students successfully complete their developmental course requirements?

In fall 2004, some changes to developmental education courses were introduced, resulting in more rigorous standards for course completion. Although these changes increased successful-persistence rates for the fall 2004 cohort of developmental completers, the developmental completion rate fell. Subsequently, a second developmental reading course was introduced, placement test review sessions were provided, the "Second Chance" program was implemented

for developmental math, and more developmental sections were offered through the new twelve-week cycle. Additionally, the Center for Academic Achievement provides tutoring in English, math, and reading free of charge on an individual or small group basis. However, these changes have yet to yield consistent improvements among the eight developmental courses, thereby preventing BCCC from meeting its developmental completion targets.

The President convened the Developmental Education Task Force to research best practices in developmental education and recommend initiatives that would ensure improved developmental completion rates for future cohorts. The Task Force conducted extensive research in literature, the field, and visits to other institutions. The Task Force has developed into a standing committee that works with the academic departments, the Student Affairs division, and BCED concerning the implementation of ongoing institutional, program, course, and classroom strategies to improve student success in developmental courses.

In order to raise the developmental completion rate, the Developmental Education Committee has established the following charges for fall 2010:

1. Reduce the number of semester hours in developmental English, reading, and math for fall 2011 registration.
2. Align all developmental English, reading, and math curriculum “up and down” for fall 2011 registration.
3. Identify the lowest Accuplacer placement score ranges for ENG 80, RDG 80, and MAT 80; develop placement and implement instructional approaches for the students for scheduling for the fall 2011 registration.
4. Identify and implement standardized diagnostic tests for developmental English, reading, and math courses to determine students’ learning gaps and the extent of those gaps, and develop modules to address the learning gaps.

The committee will form workgroups to align the curriculum. The final report from the committee will be completed in December 2010. In January 2011 the revised courses will be submitted to the College’s Curriculum Instruction Committee for review and approval. In the spring of 2011, the developmental courses will be updated for fall 2011 scheduling and registration.

3. Graduation- transfer rate after four years for African American students (Indicator 18a) -
The graduation-transfer rate after four years for African American students in the fall 2004 cohort was 23%, and this rate has ranged between 22%-25% for the last four years. The rate continues to fall well below the college’s benchmark of 30% for the fall 2006 cohort.

In the nursing and allied health programs, most students do not immediately transfer to a senior institution. The degree/certificate enables them to obtain employment immediately or right after they complete their registration, licensure, or certification exam. There were 94 graduates in 2007, 95 in 2008, 85 in 2009, and over 100 in 2010.

The following four key factors need to be noted and addressed in order to improve graduation-transfer outcomes for African-American students. First, most entering students require

developmental education (Characteristic B.). Therefore, BCCC students are more likely to take longer to complete graduation requirements. In a four-year period, the successful-persistence rate is consistently higher than the graduation-transfer rate since so many students begin college with a required load of zero-credit developmental courses. Second, BCCC has not yet been able to enhance its developmental education courses sufficiently to raise the number of students successfully completing the courses (Indicator 9). Third, when BCCC does enhance its developmental education courses, the successful-persistence and graduation-transfer rates will both rise (compare Indicators 10b and 11b with 10c and 11c). Fourth, successful-persistence and graduation-transfer rates for BCCC as a whole reflect mostly those for African American students, given the high proportion of African Americans in the student body (Indicator 14a). Consequently, the initiatives undertaken in response to the need for raising the developmental completion rate (previous question) shall also result in raising the successful persistence and graduation-transfer rates for African Americans at BCCC. Furthermore, BCCC has enhanced its two advising/support programs specifically targeted toward African American students in order to enhance the likelihood for their academic success: “Quest” for men and “Women with Extraordinary Determination for Success” for women.

4. Occupational program associate degrees and credit certificates awarded in data processing (Indicator 19b) - *The number of certificates and degrees awarded in data processing decreased from 34 in FY 2007 to 16 in FY 2008. The current figure marks the lowest number of awards in this area in at least the last four years, and is well below the college’s benchmark of 62 awards.*

Several factors may have contributed to the low enrollments and graduation rates in the Computer Information Systems (CIS) and related programs; most of the factors have been addressed. CIS programs require constant retooling to keep up with the dynamic nature of the field. A new program coordinator is aggressively revising the programs with recommendations from the enhanced Program Advisory Committee which consists of members from the private and public sectors. Revisions include modifying the course contents, implementing adaptive course scheduling, and textbook changes with hands-on instructional delivery. More students have enrolled in the programs and the downward trend in awards is beginning to reverse upward (the number of graduates increased from 8 in 2009 to 11 in 2010). New certificates are also being developed to attract a new group of students including Computer Gaming and Simulations, Cyber Security, and Computer Graphics. Aggressive efforts are underway to retrain returning students and to add more articulation agreements with high schools and four-year institutions.

5. Occupational program associate degrees and credit certificates awarded in public service (Indicator 19f) - *The number of certificates and degrees awarded in the field of public service has decreased from 162 in FY 2005 to 133 in FY 2008. The current number of awards marks the lowest number of certificates and/or degrees in this area in at least the last four years, and is well below the college’s FY 2010 benchmark of 213 awards.*

In the public service area, the loss of several full-time instructors, a move from the Harbor to Liberty campus, enrollment declines, and the end of long-term contractual partnerships have all contributed to the decline in the number of degrees and certificates awarded. In the Allied Human Services program, two full-time faculty retired. With only two full-time faculty left, many courses could not be offered. BCCC will reverse the trend by hiring two full-time faculty

and establishing a program coordinator to oversee the fieldwork. The Special Education Certificate is being rewritten to reflect the current needs of education professionals. The Early Childhood Education Degree program maintained its enrollment while the MSCCA Training Certificate's declined. BCCC is working to rebuild the connection with BCPSS which will increase enrollment and awards. In 2008, the Police Academy ended its relationship with BCCC due to budget constraints, resulting in enrollment declines in the Correctional Administration and Law Enforcement programs. The Police Cadet program also ended in 2009 and the coordinator left BCCC. With these losses, the Criminal Justice Program suffered. However, a new program coordinator has been appointed who has been working to rebuild the program. The Legal Studies program lost two full-time faculty in 2008, one of whom was the program coordinator. The move from the Harbor to Liberty Campus affected enrollment, too. A new program coordinator, hired in 2009, has been rebuilding enrollment by recruiting students from local law offices and holding summer courses in legal studies for the first time.

Community Outreach and Impact

BCCC's Strategic Plan calls for strengthening community outreach and the College remains 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, public schools, and employers. The entire BCCC community is actively involved in serving the needs of Baltimore City.

Student Involvement

The Student Activities department has partnered with Baltimore Rising to mentor local middle school students. The College received an award for mentoring excellence.

BCED Off-Campus Programs and Partnerships

BCED continued to offer free literacy, pre-GED, and GED preparation courses. This year they were offered at more than 60 sites throughout the City. BCED expanded its partnerships with immigrant service providers and employment agencies, as well as the Walters Art Gallery and other art institutes in support of adult and youth programming. A partnership with MOED led to the Youth Opportunity Program to provide youth with online coursework to earn their high school diploma. BCED offers program services for seniors at centers throughout the City. In the fall, BCED partnered with St. Bernadine's Catholic School to train sixth, seventh, and eighth graders in Spanish I. BCED offered the Alternative Option Diploma through the GRIGGS International Diploma Program for out-of-school and under-credited youth to earn a high school diploma. BCED contracted with the Baltimore Head Start Program to offer command Spanish to staff and teachers.

BCED's new partnership with Experienced Corps, an education grantor for seniors, created a new recruitment pool of seniors. BCCC brought new senior centers aboard this year and increased its "open enrollment" component through aggressive marketing, expanded course offerings, and competitive pricing. Courses include computer literacy, financial literacy, PowerPoint, Spanish, and leadership development.

Partnerships: BCPSS

BCCC has forged a partnership with BCPSS since 1994 by providing outreach services through the TRIO Talent Search program to population of 600 students each year who are among the least likely to pursue, attend, and complete a program of postsecondary education. Students whose families are classified as low-income and first-generation college students constitute at least two thirds of the population served. Early intervention services are provided to middle school participants to assist them in choosing courses in grades six through eight that will help them lay a strong academic foundation for the pursuit of rigorous academic classes once they arrive at the high school level and, ultimately, to be adequately prepared for college. Participants attend workshops on conflict resolution, relationship building with peers and authority figures, career exploration, study skills, time management, and mentoring. Numerous students are simultaneously enrolled in special programs to enhance their learning opportunities, such as regional math/science programs (housed at colleges and universities in a six-state area) and other enrichments activities to broaden their experience connecting classroom learning experiences to life and the need for higher education. High school students are given intensive support services that include an individual educational plan to map out their high school academic and co-curricular plan to prepare them for higher education. They also participate in activities to inform them about college admissions and financial aid, career opportunities and pathways, test preparation, personal/social counseling, study skills, time management, and cultural exposure to heighten their awareness as they make decisions about college, career, and life. Talent Search students go on visits to two- and four-year college and university campuses for a first-hand look at college life and experiences. The 2008-9 annual performance report submitted to the USDE showed that of the non-high school senior participants, 96 percent were promoted to the next grade level and of the 2009 graduating seniors, 91 percent enrolled in college by fall 2009.

Founded in 1966, BCCC's Upward Bound Program is designed to help high school students reach college by providing guidance and academic and personal support. Each year the program serves 85 students recruited from eight BCPSS high schools. Each fall, about 30 percent of the graduating seniors begin their college careers at BCCC. Eligible students live in households where parents or guardians do not have a degree at or above the bachelor's level. The program consists of Saturday sessions, after school tutoring, a summer residential program, and a college bridge program. The program maintains community partnerships with the University of Maryland School of Social Work; the University of Maryland Extension Service (4-H Teen Corps-Leadership Initiative) and the Baltimore College Access Providers Consortium; Mayor's Office of Employment Development; and Towson University.

The Student Affairs Division began its Pathway to Excellence - Skills 2 Compete Parent and Student Mentoring and Educational Initiative, a partnership with BCCC, the Department of Social Services, and Grove Park Elementary/Middle School. This unique five-week intensive mentoring and educational program provides individual and group learning experiences for middle school students and their parents. It provides information on career and educational options and behavioral expectations as students create plans for their futures with a focus on education as the pathway to excellence, success, and better lives for them and their families.

BCED expanded the after school program for youth in partnership with the BCPSS's English for Speakers of Other Languages (ESOL) Office to provide ESOL services including homework help, art instruction, college preparation, and mentoring to refugee youth at four schools. BCCC offered a summer program for BCPSS ESOL high school students on campus, a program which included academic college preparation and College Link Activities.

BCED also partnered with BCPSS to provide adult literacy and computer training for parents of school-aged students and also provided a Credit Recovery Program for under-credited youth using the online NOVEL software.

Community Programs and Events on Campus

BCCC's community outreach initiatives also include extending the use of campus facilities to community, business, and public service organizations to help them meet their goals in the community. They use College space for meetings, conferences, and special events. Examples of such non-profit organizations include Dress for Success, the U.S. Census Bureau, Camp SuperKids, Alzheimer's Association, AARP, and Narcotics Anonymous. BCCC has supported the efforts of local government through providing space for the events of the Baltimore City Department of Planning and the Baltimore City Council.

BCCC plans and host activities that are fun for the whole family including the BCCC Community Flea Market, Nigerian Day, the WBJC Classical Concert for Youth, and the BCCC Child Development Program's "Grimm's Fairytale Children's Festival," and family movie nights.

Two health fairs are held annually for the BCCC and surrounding communities. Approximately 250 people attend each health fair, which sponsors health care providers from the Baltimore City community. Cholesterol, diabetes, vision screening, blood pressure screening and fat caliper testing are done free of charge for all attendees. Additionally, the Baltimore City Health Department conducted flu shot clinics for the community at large in the fall. More than 100 persons were immunized at these events. Baltimore Health Care Access came to the BCCC campus and provided information on the state's free health insurance. Representatives provided one-on-one sessions where individuals could complete and submit applications.

BCCC's Health and Wellness department and the Disability Student Support Services (Ascenders Club) partnered with the March of Dimes of Maryland to raise funds through participation through participation in the annual Walk of Dimes. Information was distributed on campus regarding prevention of and impact of premature childbirth.

Community Fairs and Festivals

The Academic Affairs Division in collaboration with various members of the campus community delivered the Second Annual Community Parenting Fair. The purpose of the Fair is to improve parenting outcomes and reduce youth-related problems in Baltimore City.

The Student Affairs Division is planning a “Financial Literacy Fair” to improve the financial literacy among students and the community at large.

Information Dissemination

Every year workshops are held for the BCCC community to provide health care information and awareness on numerous topics. They include but are not limited to breast cancer awareness, colon-rectal cancer, women’s heart disease, sexual assault, and domestic violence.

BCCC provides staff as a resource for the community through the use of our Speaker’s Bureau, which is free of charge and BCCC staff go to the organization’s location to share their information. This year’s topics range from e-commerce to tap dancing. Other subjects include fundraising, grant preparation, and career counseling.

Cost Containment

Significant cost containment actions adopted by the institution in FY 2010 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:	
<ul style="list-style-type: none"> None Reported 	
Improved Efficiency:	
<ul style="list-style-type: none"> Implemented a Project Management Model including managing renovation projects in-house utilizing in-house tradespersons 	50,000
<ul style="list-style-type: none"> Switching from roll-off containers for waste removal to commercial containers 	5,508
<ul style="list-style-type: none"> Postage savings - greater reliance on email, electronic notification, and direct deposit 	26,326
Cost Savings:	
<ul style="list-style-type: none"> Environmental Services - eliminating proprietary cleaning chemical products and replacing them with GS 37 compliant multipurpose cleaners 	20,116
<ul style="list-style-type: none"> Complete closing of College (all facilities) during Spring Break and starting Winter Break one day earlier in addition to periodic staffing reductions (Furlough Plan) 	822,297
<ul style="list-style-type: none"> Student Affairs Division Reorganization including efficiency of operations and contractual staffing realignment 	200,000
<ul style="list-style-type: none"> Contractual staff realignment - Internal Audit Office 	44,865
<ul style="list-style-type: none"> Realignment of Articulation and Partnership Office functions to Student Affairs (including salaries and fringe) 	187,601
<ul style="list-style-type: none"> Utility cost reduction - State negotiated lower rates in conjunction 	125,000

with closing of Bard building and implementing a light bulb replacement program	
Total Cost Containment	\$1,481,713

Source: BCCC Budget Office

BALTIMORE CITY COMMUNITY COLLEGE
2010 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 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	63%	61%	60%	60%	60%
B. Students with developmental education needs (for all First-Time Fall Headcount)	69%	77%	81%	84%	84%
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount enrollment in ESOL courses	2,268	2,576	2,940	3,156	3,439
D. Financial aid recipients					
a. Percent receiving Pell grants	53%	51%	46%	45%	45%
b. Percent receiving any financial aid	60%	63%	57%	54%	57%
	Sp 2004	Sp 2006	Sp 2008	Sp 2010	
E. Credit students employed more than 20 hrs/ week	na	61%	48%	53%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution					
a. African American	80.8%	82.3%	81.7%	80.7%	79.8%
b. Asian, Pacific Islander	2.0%	1.2%	1.5%	1.5%	1.8%
c. Hispanic	1.2%	1.2%	1.3%	1.3%	1.4%
d. Native American	0.3%	0.3%	0.2%	0.2%	0.2%
e. White	9.1%	9.8%	8.8%	8.1%	8.3%
f. Foreign	6.6%	5.2%	6.5%	8.2%	8.5%
g. Other					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$ 16,522	\$ 17,975	\$ 21,302	\$ 20,633	\$ 20,661
b. Median income three years after graduation	\$ 37,142	\$ 32,302	\$ 31,990	\$ 32,203	\$ 31,067
c. Percent increase	125%	80%	50%	50%	50%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount						
a. Total	19,441	20,128	22,005	22,049	20,823	23,000
b. Credit students	10,428	10,701	10,490	10,312	10,546	12,100
c. Non-credit students	9,305	9,763	11,981	12,171	10,493	11,200
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	22%	22.4%	19.2%	24.0%	18.9%	27%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	44%	41.5%	37.6%	39.2%	37.1%	49%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	29%	28.5%	28.3%	28.9%	26.3%	34%
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark Fall 2010
5 Enrollment in online courses						
a. Credit (Registrations in "Lectures")	3,433	4,859	5,779	6,835	7,971	4,800
b. Non-credit (Unduplicated)	38	108	470	480	160	200
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2010	Benchmark FY 2010
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	38%	38%	38.5%	38%	43%	40%

BALTIMORE CITY COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT

Quality and Effectiveness: Student Satisfaction, Progress and Achievement						
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	88%	90%	98%	92%	99%	95%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2010 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	59%	62%	70%	74%	66%	70%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	30%	34%	34%	30%	27%	35%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years						
a. College-ready students	53%	55%	60%	68%	64%	60%
b. Developmental completers	78%	73%	67%	82%	75%	84%
c. Developmental non-completers	35%	35%	34%	33%	36%	Not required
d. All students in cohort	48%	49%	46%	49%	48%	53%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years						
a. College-ready students	42%	38%	51%	55%	57%	50%
b. Developmental completers	41%	29%	33%	43%	32%	44%
c. Developmental non-completers	19%	20%	22%	17%	21%	Not required
d. All students in cohort	26%	25%	28%	27%	27%	30%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:						
a. Percent with cumulative GPA after first year of 2.0 or above	72%	73%	70%	77%	75%	78%
b. Mean GPA after first year	2.33	2.36	2.39	2.57	2.51	2.50
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2005
13 Graduate satisfaction with transfer preparation	90%	79%	76%	73%	80%	80%

Diversity						
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population						
a. Percent non-white enrollment	90%	90%	93%	91%	91%	BCCC does not submit
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	68%	68%	66%	68%	67%	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	56%	57%	56%	62%	61%	BCCC does not submit
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	72%	74%	70%	63%	72%	BCCC does not submit
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years						
a. African American	45%	46%	43%	44%	44%	53%
b. Asian, Pacific Islander	na (n=6)	na (n=5)	na (n=4)	na (n=3)	na (n=10)	53%
c. Hispanic	na (n=8)	na (n=5)	na (n=1)	na (n=7)	na (n=9)	53%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years						
a. African American	25%	22%	25%	23%	23%	30%
b. Asian, Pacific Islander	na (n=6)	na (n=5)	na (n=4)	na (n=3)	na (n=10)	30%
c. Hispanic	na (n=8)	na (n=5)	na (n=1)	na (n=7)	na (n=9)	30%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort

BALTIMORE CITY COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT

Economic Growth and Vitality, Workforce Development

		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:						
	a. Business	64	60	72	72	75	94
	b. Data Processing	48	45	34	16	8	62
	c. Engineering Technology	26	20	11	17	10	32
	d. Health Services	133	89	116	118	106	125
	e. Natural Science	19	26	21	17	25	36
	f. Public Service	162	152	142	133	104	213
		452	392	396	373	328	562
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20	Percent of career program graduates employed full-time in a related field.	82%	83%	69%	63%	50%	85%
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21	Graduate satisfaction with preparation for employment	100%	81%	76%	79%	84%	90%
		Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	100%	100%	100%	100%	na	95%
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23	Licensure/certification exam pass rates						
	a. Nursing - National Council Number of Candidates	93% 30	97% 35	100% 29	92% 26	100% 38	95% 38
	b. Licensed Practical Nurse - National Council Number of Candidates	93% 30	100% 1	100% 11	100% 19	100% 1	100% 1
	c. Physical Therapy - Assessment Systems Number of Candidates	75% 4	100% 9	92% 12	100% 9	100% 14	90% 14
	d. Dental Hygiene - National (Written) Board Number of Candidates	96% 25	100% 22	93% 27	100% 25	100% 23	100% 23
	e. Respiratory Care - MD Entry Level Exam Number of Candidates	50% 2	92% 12	89% 9	90% 10	82% 11	90% 11
	g. Emergency Medical Services - EMT-P Number of Candidates	0% 2	0% 0	50% 8	55% 11	72% 11	70% 11
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses						
	a. Unduplicated annual headcount	2,475	2,239	4,165	3,334	1,569	2,600
	b. Annual course enrollments	3,379	2,990	5,476	4,109	1,913	3,800
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.						
	a. Unduplicated annual headcount	987	1,111	931	967	889	920
	b. Annual course enrollments	1,392	1,476	1,190	1,339	1,245	1,030
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	47	50	42	39	43	66
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27	Enrollment in contract training courses						
	a. Unduplicated annual headcount	1,830	2,001	4,182	3,053	991	4,760
	b. Annual course enrollments	2,746	2,864	5,537	3,844	1,290	7,680
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28	Employer satisfaction with contract training	96%	100%	100%	100%	100%	100%

BALTIMORE CITY COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT

Community Outreach and Impact						
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses						
a. Unduplicated annual headcount	1,525	1,465	1,480	2,319	1,757	2,700
b. Annual course enrollments	2,805	2,539	2,282	3,134	2,763	4,700
						Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses						
a. Unduplicated annual headcount	4,792	5,872	5,896	6,961	7,355	5,700
b. Annual course enrollments	12,946	15,951	11,887	14,557	14,377	15,000

Effective Use of Public Funding						
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	39.7%	39.3%	42.9%	47.0%	47.4%	45.0%
						Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.2%	51.2%	52.4%	52.1%	53.5%	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

Issues Raised by MHEC Review of the College's 2009 Report

Staff at the Commission requested that the college respond to three measures whose values were tracking below the institutional benchmarks established by the college.

Graduation-transfer rate after four years (Indicator 11d)

The graduation-transfer rate for the 2001 entering student cohort was 60.6 percent, just exceeding the institutional benchmark of 60.0 percent. The rate declined to 58.1 percent for the 2002 cohort and increased to 59.9 percent for the 2003 cohort. The 2004 entering student cohort achieved a four-year graduation-transfer rate of 55.9%.

The most recent results from the Degree Progress Analysis revealed that the graduation-transfer rate for the 2005 entering student cohort increased to 58.6%. This was above the statewide average of 50.1 percent. The institution met or exceeded the benchmark for two of the component groups, college-ready students and developmental non-completers. The rate achieved by developmental completers declined from a high of 69.2 percent for the 2002 cohort to 64.3 percent for the 2004 cohort. The graduation-transfer rate for the 2005 cohort of developmental completers rose to 66.4 percent, still not meeting the institutional benchmark of 70.0 percent for this group. The graduation-transfer rate for developmental non-completers exceeded the institutional benchmark (20.0 percent) for four of the five cohorts, and the rate for college-ready students exceeded the benchmark (70.0 percent) by over ten percentage points in the last two study cohorts.

The students included in the entering student cohort may attend full-time, part-time, or a combination; additionally, cohort members may elect to stop out for one or more semesters, interrupting their academic careers and extending their time to graduation and/or transfer. Carroll extended the Degree Progress Analysis from four years to six years for the 2001 and 2002 cohorts, and documented that it takes some students longer than four years to achieve the milestones of graduation or transfer. The graduation-transfer rate for the 2001 entering student cohort increased from 60.6 percent at four years to 66.4 percent after six years. The 2002 cohort had a similar increase from 58.1 percent to 66.8 percent.

The college has instituted a multi-pronged approach to promote student learning and achievement by instituting strategies to provide a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility. The college has recently implemented and deployed to faculty and advisors “Retention Alert” as a component to its student information system. With this new tool, the institution can respond with a holistic approach to address barriers to student success, with the end goal of increasing student success at Carroll Community College. A new position was established within Student Affairs to coordinate intervention with at-risk students.

The Student Persistence and Achievement Committee has been restructured and has been charged with the responsibility to develop recommendations for strategies and activities, to be included in the Academic and Student Affairs Plan, to improve student retention and success. The committee will address a variety of issues that may serve as barriers to graduation and/or transfer, such as unmet financial need and failure to complete prescribed developmental course work. In the charge to the committee, the college’s executive team has reaffirmed its commitment to the 60% benchmark for the graduation-transfer rate.

Carroll Community College has administered the Community College Survey of Student Engagement (CCSSE) four times over the past eight years. The last administration of CCSSE suggested that students perceive that the college could improve in its financial support of students. A workgroup has been established and its first task is to elicit directly from students, through focus groups or additional surveys, their perceptions of institutional support for learners and how the college might improve. The workgroup will share its findings with appropriate campus entities, including the Student Persistence and Achievement Committee.

Several new direct student support programs have been initiated. The Great Start Program pairs new students with second-year students in a peer mentoring program. First-year Interest Groups consist of cohorts of students taking three designated class sections where faculty have integrated the curriculum with in-class and extra-curricular activities to foster student relationships and engagement in learning. Life Lift Coaching pairs students with volunteer faculty and staff. The coaching relationship continues as long as the student desires and provides a non-judgmental environment where the student addresses concerns impacting academic progress. Coaches are prepared to make appropriate referrals to on- and off-campus resources, as this is not intended to be a counseling relationship.

Minority Student Enrollment compared to service area population (Indicator 14a)

Carroll Community College serves a predominantly white, non-Hispanic service area. The Maryland Department of Planning (June 2010) estimates that within the County population age 18 and older of 128,526, the minority population constitutes 7.9 percent. The percent of minority credit students was 6.7 percent in fall of 2006 and declined in each of the succeeding two years to a low of 5.9 percent in 2008. Although the percentage of minority students increased in the fall of 2009 to 6.8 percent, it is still short of the college’s benchmark of 10 percent and less than the county minority proportion. In fiscal years 2009 and 2010 minority students 18 and older accounted for 11.2 and 11.1 percent respectively of the college’s noncredit enrollment in Continuing Education and Training courses, thus exceeding the share of minorities in the general

county population 18 and older. Continuing Education and Training accounted for over three-fifths of the college's annual unduplicated headcount in FY2010.

Diversity, globalization, and social and cultural awareness have been important concerns at Carroll for many years, with various committees and campus organizations taking roles in trying to ensure that the importance of these issues became instilled in our students as well as our faculty and staff. The Diversity/World View Strategic Improvement Plan is currently being implemented and is a guide for carrying out college-wide diversity activities in learning, classroom practice, student competencies, and employee development and competencies. The goal is to insure that the college's student body and staffing represent the racial and cultural diversity of the community the college serves, and to prepare students to work and succeed in an increasingly global economy. The committee charged with plan implementation has worked throughout this past year to insure that general education requirements included competencies for global awareness and social responsibility.

The college is expanding public awareness of its commitment, as expressed in the Diversity/World View Strategic Improvement Plan, that "we embrace an increasingly diverse and changing world, encouraging students, faculty, and staff to value diversity, cultivate global awareness, promote social justice, and welcome new ways of working with and learning from the unique contributions of all people."

The college's admissions staff conducts multiple visits throughout the year to each county high school and participates in the annual college fair presented by Carroll County Public Schools. Open houses are scheduled several times per year and are widely promoted through print media and direct-mail invitations sent to county households. Financial aid workshops are held on-campus at least twice per year and are provided at some county high schools to assist those for whom tuition costs might be a barrier to college attendance.

The college has stepped up its retention efforts with the re-establishment of the Student Persistence and Achievement Committee. Retention indicators and benchmarks have been established for this committee to gauge the success of our efforts. The committee charged with implementing the Diversity/World View Strategic Improvement Plan will also monitor retention with benchmarked indicators for groups based on demographic characteristics.

Occupational program associate degrees and credit certificates awarded in public service (Indicator 19f)

In fiscal year 2006, the college awarded 47 occupational awards in public service, 41 of which were certificates in law enforcement. This was the last year that Carroll awarded this certificate and the college has now discontinued this academic program. Previously, commissioned officers completing the Maryland Police and Correctional Training Commissions' Police Academy were able to articulate credits toward the certificate in law enforcement. Completers of the Academy may now enroll and begin credit classes toward an associate's degree in criminal justice, and articulated credits will be applied toward that degree.

State Plan Goal 1: Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.

A primary way the college assesses its overall institutional effectiveness is by monitoring the achievement of its long-term, mission-based goals. Quantitative measures were developed by the Planning Advisory Council, a group which includes faculty and staff from all areas of the college. The college president established benchmarks for each measure after review of national and state peer data, examination of the college's recent data trends, and discussion with selected faculty and staff. The Board of Trustees approved the benchmarks and receives a report on the measures every December, and the Planning Advisory Council reviews the effectiveness measures in depth in February. Measures that are below benchmark values and not improving are identified for further analysis, which may inform development of new institutional strategic initiatives and guide planning for the coming year, in a continuing assessment– planning – action – assessment cycle.

Carroll graduates, when responding to the Graduate Follow-up Survey, report at a high rate that their primary educational goal was completely or partly achieved by graduation (Indicator 7). In three of the last four surveys, the proportion responding complete or partial goal achievement was 99 percent, exceeding the institution's benchmark of 95 percent. More concerning to the institution is the decline in the rate of students who reported transfer preparation was either very good or good (Indicator 12). The rate declined from 79 percent of 2005 graduates to 73 percent of 2008 graduates, below the benchmark of 85 percent. In an effort to understand this decline, the college conducted further analyses of survey response data and related student characteristics to further understand graduate responses. Because graduate satisfaction with transfer preparation is an institutional effectiveness indicator, the Planning Advisory Council engaged in a discussion of the decline in this indicator and has charged appropriate staff to further study the issue and recommend strategies for improvement.

Another concern is the decline in the educational goal achievement of non-returning students. About two-thirds of respondents to the Non-returning Student Survey responded that they either achieved or partly achieved their goal while attending Carroll Community College. Of those that indicated that they did not achieve their goal prior to leaving the institution, the primary reasons for leaving were personal reasons and financial reasons. When asked if the college could have helped in any way to influence their return to campus, over three-fourths said no. The last administration of CCSSE suggested that the college needs to address the issue of financial support for learners, and the college is currently formulating plans and strategies to address the reasons that students leave the institution prior to achieving their goals.

Student completion of developmental education is a continuing goal and the institution is in the process of reviewing developmental mathematics, English, and reading. The fall 2010 term saw the implementation of a revised developmental math curriculum to better align developmental math courses with college-level courses and to enhance the transition into higher-level math courses. The most recent data reported for developmental completers (Indicator 9) revealed a decline in the proportion of students who complete prescribed developmental coursework. The

rate of completion for the 2005 cohort declined to 51.3 percent from approximately 56 percent for previous cohorts. The Student Persistence and Achievement Committee is charged with monitoring developmental course pass rates and developmental program completion rates, and developing strategies to improve success for all students.

The successful-persister rate after four years (Indicator 10) of the 2005 cohort met the institution's benchmark of 75 percent.

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

Carroll Community College enrolls over half of the first-time full-time freshmen enrolled in Maryland institutions of higher education (Indicator 2), nearly 72 percent of part-time undergraduates (Indicator 3), and 55 percent of recent, college-bound high school graduates (Indicator 4). While the total unduplicated headcount for fiscal year 2009 fell just shy of the benchmark, the unduplicated headcounts for credit students and non-credit students exceeded their benchmarks (Indicator 1). This reflected a higher proportion taking both credit and noncredit courses within the year. Enrollment in online credit courses has grown steadily over the past four fiscal years, while enrollment in non-credit online courses has held constant (Indicator 5).

Carroll Community College serves a wide range of ages, with programs available to those of elementary school age to those in their retirement years. Kids@Carroll, a Continuing Education and Training program, brought over 1,000 children to campus for a variety of summer camps. Since the Adult Education program was initiated in fiscal year 2008, the program has served over 500 students in each year, providing GED preparation, adult basic education, family literacy, external diploma and English for Speakers of Other Languages (ESOL).

The college has attempted to minimize tuition increases even when faced with constrained revenue from governmental sources. There were no tuition increases from fiscal years 2006 through 2008, and while tuition was raised in fiscal year 2010 it was held constant in fiscal year 2011. Carroll's tuition and fees as a percent to tuition and fees at Maryland public four-year institutions (Indicator 6) has remained below the benchmark of 50% in each of the last five fiscal years. The cost to attend is half that of going to a University of Maryland campus.

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

One of the college's mission-based goals is to embrace an increasingly diverse and changing world, encouraging students, faculty, and staff to value diversity, cultivate global awareness, promote social justice, and welcome new ways of working and learning. Carroll Community College is committed to the success of all students and is especially concerned about minority student success and achievement. The college president appointed a Diversity/World View Committee, which adopted benchmarked indicators to monitor minority student retention and success on a continuing basis.

The college's Strategic Plan for fiscal year 2010 included a variety of tasks to insure that Carroll Community College promotes a campus climate that is welcoming and supportive to all, and that the college's student body and staffing reflect the racial and cultural diversity of the community that it serves. The plan included a task to implement strategies to increase the number of employees from minority racial-ethnic groups, reflecting the college's commitment to a diverse work environment and providing a visible example of a diverse population to our students. Several tasks involved planning and implementing staff/faculty development, curriculum development, and community programming to promote the values of diversity.

The proportion of full-time administrative and professional staff (Indicator 16) has been consistently below the benchmark of 10 percent; however, in fiscal year 2009 it was 8 percent, an increase of one percentage point from the previous fiscal year. In fiscal year 2009, 6 percent of our full-time faculty were minorities, exceeding the benchmark of 4% (Indicator 15).

State Plan Goal 4: Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.

Carroll Community College recognizes the academic process as a collaborative journey and asks each student to fully commit to shaping their individual learning experiences and to work together with faculty and staff in creating their pathway to success. The college has established a comprehensive program of assessment and placement for students, and is prepared to meet the educational needs of those students whose demonstrated academic skills are commensurate with the level of programs offered. In addition to the traditional collegiate-level programs offered, a number of academic preparatory experiences are provided in order to build skills and better prepare students for college-level work.

In addition to the traditional credit programs leading to a certificate or associate's degree, Carroll Community College offers a full complement of non-credit courses to meet the career and professional needs of the population of our service area. A wide variety of personal enrichment courses are offered for all age groups.

The adult education program offers the citizens of Carroll County the opportunity to earn a high school diploma through the GED or the External Diploma Program. ESOL classes provide an opportunity to improve English reading, writing and speaking skills.

State Plan Goal 5: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

Carroll Community College promotes economic growth and vitality in a variety of ways. Academic programs leading to a certificate or the associate's degree prepare students for careers in accounting, computer-aided design, computer graphics, computer information systems, criminal justice, early childhood education, practical and registered nursing, health information technology, and physical therapist assistant. Transfer-track programs provide the first two years of a bachelor's degree leading to elementary education, secondary education in a variety of disciplines, business administration, and arts and sciences options in multiple fields. Students interested in pursuing careers in engineering, a high-demand occupation, now have the option to

begin their studies at Carroll Community College and transfer to a four-year institution. Also new to Carroll fall 2010 is the Emergency Medical Services (EMT) Paramedic associate's degree program qualifying students to sit for the National Registry for EMT – Paramedic licensure exam, which is required for practice in Maryland.

Occupational program associate degrees and certificates (Indicator 19) have increased over the last three fiscal years to 142 in fiscal year 2009, but are less than the benchmark of 155. Because of the discontinuation of the law enforcement certificate at the end of fiscal year 2006, in the category of public service (Indicator 19f), the overall benchmark of has not been reached. Occupational program graduates report on the Graduate Follow-up Survey a high level of satisfaction with Carroll's job preparation; 93% responded that their preparation was either very good or good, exceeding the institutional benchmark of 90%. Ninety percent of survey respondents reported that they were able to obtain full-time employment in the same field as their community college program or a somewhat related field.

Carroll graduates sit for licensure/certification exams (Indicator 23) in three areas: Physical Therapist Assistant (PTA), Practical Nursing (PN), and Registered Nursing (RN). The pass rates for PN and RN graduates has exceeded the institutional benchmarks in each of the past four fiscal years, and graduates of the PTA program have exceeded the benchmark three of the past four years.

During fiscal year 2009, Continuing Education and Training served 80 business organizations providing training and services (Indicator 26) and 95% of those organizations reported that they were either very satisfied or satisfied with the services provided (Indicator 28). The college served 5,756 students in noncredit workforce development courses (Indicator 24), meeting the benchmark of 5,600; however the benchmarks for enrollment and unduplicated headcount in contract training courses (Indicator 27) were not reached, perhaps reflecting business decisions in the current economy.

COMMUNITY OUTREACH AND IMPACT

Carroll Community College is committed to serving its key constituencies by partnering with the Carroll County Public Schools, supporting county economic and workforce development through training and services, being accessible to the community through a variety of learning opportunities, and presenting cultural and performing arts events.

Economic and Workforce Development

The Business Training Group (BTG) at Carroll Community College, a unit of Continuing Education and Training, delivers customized training and consulting services designed specifically for local businesses and employers. This past year, through the Miller Entrepreneurial Institute, the BTG offered a daylong conference entitled Going Global. The keynote speaker, a young entrepreneur living in Chili, inspired over 125 Carroll Community College and Carroll County Public School students to explore different cultures and places throughout the world, and to learn about entrepreneurship and business.

In a partnership with Operational Performance Solutions and Maryland's World Class Consortium, the BTG brought an internationally known manufacturing consultant to the college for a statewide seminar, Lean Manufacturing. The overwhelming interest in this seminar led to the development of a new course, Get Lean Fast and Sustain It. This class, a combination of webinars, classroom sessions, and on-site visits to participating manufacturers, helped Carroll County manufacturers refine processes and procedures to create value to the customer and improve profitability.

The Business and Employment Resource Center (BERC), a one-stop shop offering workforce development tools for county businesses and job seekers, is a long-term partner with the college. This partnership led to training in a high-demand occupation for a group of dislocated workers. The BTG developed and delivered Medical Biller/Coder Training to this group of job seekers, with all but one participant achieving certification through the National Healthcareer Association. Additionally, Carroll's adult education program is co-located with BERC which facilitates referrals between the college's basic skills programs and BERC.

In response to community requests, the Career Development Center provided assistance to the public through job postings, call-in career information, enhanced web-based resources, and referrals to community and on-campus resources. The annual job fair brought 33 employers to campus and provided an opportunity for students and community members to connect with local employers. Each week, a different employer visited campus giving students and community members another opportunity to explore career options and opportunities.

The consortium of Carroll, Frederick, and Howard Community Colleges realized significant milestones in the effort to establish the Mid-Maryland Community College Allied Healthcare Education Center. An appropriate site in Mt. Airy was identified, and federal funding was awarded to help launch the center. The center will train up to 500 students per year for in-demand jobs, helping to alleviate the regional shortage of health care workers. The center will also partner with Carroll Hospital Center, Frederick Memorial Hospital, Howard County General Hospital, and the town of Mt. Airy. The residents of the three counties can attend training courses at the center paying the in-county tuition rate.

Partnerships with Public Schools

The college's admissions staff and education faculty worked with Carroll County Public Schools (CCPS) faculty to update the Early Childhood Education and Teacher Academy of Maryland articulations to insure that qualifying high school graduates had the opportunity to articulate into college-level introductory education courses and early childhood education courses. For students in these programs and other programs that lead to articulated credit at Carroll, on-site placement testing and advising was arranged at the respective high schools during the fall and spring semesters, allowing students to prepare early for college-level work.

The college is an active partner with CCPS in providing professional development opportunities for faculty and employees. Throughout the year, the college's education department offered Maryland State Department of Education courses to CCPS and surrounding school system teachers who desired to establish or renew certification. Through a partnership with the college,

CCPS instructional assistants had the opportunity to pursue an AAT in Elementary or Special Education and are now proceeding through the program as a cohort. The college has forged a partnership with the College of Notre Dame to allow the instructional assistants to pursue a bachelor's degree with scheduling flexibility, and field placements and student teaching in their home schools.

Many Carroll Community College students are the beneficiary of the strong working partnership between the college and CCPS. During the past academic year, 75 education majors were placed in CCPS elementary, middle and high school classrooms with cooperating teachers. These early professional development opportunities allowed students to explore the teaching profession and develop professionalism under the guidance of experienced teachers. CCPS professionals visited our campus to provide professional development seminars to field placement students.

Community Outreach

Carroll Community College has served a cross-section of the community through a variety of activities, especially through service learning. The college has fifty community partners; students, faculty, and staff together performed over 3,000 hours of service during the 2009-2010 academic year with organizations such as the Boys and Girls Club, Cold Weather Shelter, Catholic Charities Head Start, Meals on Wheels, and the Arc of Carroll County. In addition to service to the local community, students participated in alternative spring breaks to West Virginia to rehabilitate homes; Patillas, Puerto Rico, to work in the rainforest to study sustainable agriculture; and Costa Rica to work with a local school and the Arenal National Park.

Each year, the college prepares income tax returns for members of the community through its Volunteer Income Tax Assistance program. Through this program, the college provides income tax preparation services for students, college staff, and low-income members of the community. Coordinated by the business department chair, this program provided valuable experience to students that will increase their future employability. In 2009, over 100 taxpayers were served by this program.

Students enrolled in Principles of Marketing received valuable hands-on, real-life experience through a service learning project at Carroll Lutheran Village, a continuing care retirement community. In coordination with the college's Miller Entrepreneurial Institute, the students developed recommendations for marketing, promoting, and merchandising the Village's on-site boutique. Students made site visits, interviewed administrators and residents, held focus groups, developed and administered a questionnaire, and conducted interviews with over 70 residents. The students compiled results and provided recommendations. This intergenerational project proved to be a positive experience for all involved and the partnership will continue into the next academic year.

Cultural and Performing Arts

The college's amphitheater came alive with well-attended outdoor community performances of Shakespeare's *A Midsummer Night's Dream*. Free matinee performances of this play attracted over 400 middle school and high school students to the college's theater. Performances of

Animal Farm brought over 150 students to campus for performances specifically for school groups. Over 3,500 elementary-aged children experienced live theater when our theater students and faculty embarked on a children's theater tour throughout the county, providing lively performances at ten elementary schools and two public libraries.

This past academic year, Carroll hosted 11 art exhibits, including an exhibit of artwork by students in Carroll County Public Schools celebrating Youth Art Month. The numerous public film showings included documentaries sponsored by one of the Academic Communities and films for fun and entertainment sponsored by the Student Government Organization.

Twenty-two musical recitals featured student, faculty, and community musicians. Carroll Community College is the home venue of the Westminster Symphony Orchestra, a collaborative effort with McDaniel College that includes student musicians and community members.

COST CONTAINMENT

Cost Savings

Reduced faculty summer pay rates	\$ 94,000
Closed off-site location determined not to be cost efficient	\$ 42,000
Reduced travel, realized 14 percent reduction	\$ 24,000
Held vacant positions open	\$250,000
Modified benefits provided to future retirees reducing post-retirement benefit healthcare costs	No immediate savings
Use of Maryland Digital Library consortium for licensing library databases	\$ 3,400
Negotiated discount on BlackBoard ASP additional storage	\$ 5,000
Negotiated discount with Dell above the higher education rates for SAN storage	\$ 13,100
Negotiated discount for Apple iMacs for Classroom Bldg. K	\$ 4,746
Negotiated discount for PCs and printers purchased from Dell for Classroom Bldg. K	\$ 10,400
Cost savings as a result of IT staff running network cables (C071, surveillance cameras, additional cables in Bldg K - total of 70 cables)	\$ 10,500
Cost savings by using CCPN partner data center for DR/BCP site - Based on 1/4 rack (10U) for one year	\$ 5,280
Negotiated discount for Datatel consulting services for Financial Aid, Records and Registration and Admissions	\$ 6,500
Negotiated four hours free consulting with Datatel for Continuing Education and Training	\$ 1,000
Receiving IT Security Audit services as part of CCPN membership	\$ 10,000

Cost Avoidance

Cost deferral by the use of adjunct faculty to meet enrollment growth in place of hiring additional full-time faculty	\$933,000
Participation in Carroll Library Partnership – annual savings	\$ 8,000

Revenue

Use of Maryland State Collection Agency to collect receivable deemed uncollectible by college	\$ 11,000
Negotiated with bank for annual rebate on college's debit card usage from	\$ 17,200

**CARROLL COMMUNITY COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	55.2%	52.9%	52.9%	55.8%
B. Students with developmental education needs	83.3%	84.7%	85.4%	82.9%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount enrollment in ESOL courses	270	192	218	222
D. Financial aid recipients				
a. Percent receiving Pell grants	7.8%	7.7%	7.9%	10.70%
b. Percent receiving any financial aid	15.0%	15.0%	15.5%	21.20%
	Spring 2004	Spring 2006	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	65.3%	67.3%	54.7%	52.9%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	3.1%	2.6%	2.7%	3.1%
b. Asian, Pacific Islander	1.3%	1.4%	1.2%	1.4%
c. Hispanic	1.6%	1.8%	1.6%	1.7%
d. Native American	0.5%	0.4%	0.3%	0.4%
e. White	92.2%	92.8%	93.3%	92.4%
f. Foreign	0.3%	0.1%	0.2%	0.1%
g. Other	1.0%	0.9%	0.8%	0.9%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$30,342	\$17,004	\$18,198	\$20,025
b. Median income three years after graduation	\$42,345	\$44,312	\$45,699	\$41,687
c. Percent increase	39.6%	160.6%	151.1%	108.2%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	13,425	12,606	13,658	13,533	13,600
b. Credit students	4,478	4,662	4,825	4,908	4,600
c. Non-credit students	9,271	8,273	9,221	9,266	9,000
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	47.4%	50.0%	50.8%	54.6%	50.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	67.1%	69.5%	69.0%	71.6%	70.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	49.9%	56.4%	54.7%	54.8%	55.5%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	1,408	1,598	2,050	2,328	1,400
b. Non-credit	309	315	325	293	200
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	47.0%	48.6%	47.8%	49.0%	50.0%

**CARROLL COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	99%	99%	93%	99%	95%
	Spring 2005 Cohort	Spring 2006 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	71%	79%	67%	65%	75%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	56.6%	55.6%	56.3%	51.3%	60.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	85.3%	85.4%	84.1%	93.6%	85.0%
b. Developmental completers	89.5%	89.9%	87.7%	86.4%	85.0%
c. Developmental non-completers	28.6%	46.3%	35.9%	37.5%	30.0%
d. All students in cohort	74.8%	80.0%	74.5%	75.3%	75.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	69.1%	67.7%	81.7%	82.1%	70.0%
b. Developmental completers	69.2%	68.1%	64.3%	66.4%	70.0%
c. Developmental non-completers	21.4%	28.7%	18.8%	25.0%	20.0%
d. All students in cohort	58.1%	59.9%	55.9%	58.6%	60.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	82.5%	79.0%	84.4%	87.7%	85.0%
b. Mean GPA after first year	2.7	2.7	2.8	2.9	2.8
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	70%	79%	79%	73%	85%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	6.7%	6.3%	5.9%	6.6%	10%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	7.3%	7.6%	7.9%	7.9%	N/A
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	3%	3%	3%	6%	4%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	6%	8%	7%	8%	10%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 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 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 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
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	142	122	128	142	155
b. Data Processing	18	15	16	27	28
c. Engineering Technology	8	6	5	12	12
d. Health Services	4	3	1	1	0
e. Natural Science	65	94	102	95	70
f. Public Service	0	0	0	0	0
	47	4	4	7	45
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	78%	83%	87%	90%	85%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	100%	80%	89%	93%	90%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	N/A	100%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Physical Therapist Assistant Number of Candidates	90%	75%	92%	91%	90%
b. LPN Number of Candidates	100%	100%	100%	100%	90%
c. RN Number of Candidates	100%	97%	92%	91%	90%
		34	52	57	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,175	4,965	5,427	5,756	5,600
b. Annual course enrollments	9,410	7,464	8,606	8,908	8,800
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	4,293	3,523	4,036	3,786	4,500
b. Annual course enrollments	5,814	4,947	5,326	5,797	5,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	76	79	89	80	80
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,957	2,739	3,003	3,397	3,800
b. Annual course enrollments	6,326	4,333	5,085	5,227	6,400
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	99%	95%	100%	100%	95%

**CARROLL COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,905	3,258	3,379	3,063	3,200
b. Annual course enrollments	4,752	5,359	5,728	5,424	5,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	324	231	587	594	400
b. Annual course enrollments	457	336	905	1,012	600

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	41.7%	43.1%	43.9%	43.8%	42.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.4%	52.2%	53.9%	54.4%	52.0%

CECIL COLLEGE

Mission

Cecil College is an open-admission, learner-centered institution, which provides career, transfer, and continuing education coursework and programs that anticipate and meet the dynamic intellectual, cultural, and economic development challenges of Cecil County and the surrounding region. Through support services and a technologically enriched learning environment, the College strives to empower each learner with skills, knowledge, and values needed for college preparation, transfer to four-year institutions, workforce entry or advancement, and personal enrichment. Further, Cecil 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 the 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, Cultural 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 a technology-enhanced learning environment. College units review and update plans annually to insure that these planning documents are coordinated with the Strategic Plan initiatives to further institutional effectiveness.

The College's Strategic Plan focuses on student completion, offering advanced degrees in Cecil County, meeting workforce demand related to Federal Government expansion especially regarding Base Realignment and Closure (BRAC), and becoming a regional leader in incorporating innovative technology for learning.

Closely tied to workforce needs are new programs and courses. During Academic Year 2009/2010, the College developed the following new programs:

- Certificate Biotechnology
- Associate of Science in Engineering – Computer Engineering
- Associate of Science in Engineering – Electrical Engineering
- Certificate Engineering Technology Software

New Courses developed in 2009/2010 include:

- PHE 185 DC, AC Circuits and Devices
- EQS 137 (ACT) Horseback Riding
- PSC 135 Introduction to Climate Science w/Lab
- HCS 155 Woody Plants Identification I
- HCS 160 Woody Plants Identification II
- HCS 156 Herbaceous Plants I
- HCS 161 Herbaceous Plants II
- PHE 120 AutoCAD Fundamentals for Engineers
- PHE 130 Solidworks Fundamentals
- PHE 140 Pro/ENGINEER Fundamentals
- PHE 150 Excel for Engineers & Scientists
- PHE 160 Introductory Multisim
- PHE 170 LabVIEW Fundamentals
- PHE 180 MATLAB Fundamentals for Engineers

To support the development of new courses and programs, the College pursues external funding to support Academic Programs. In Fiscal Year 2009/2010, the follow grants were obtained:

Funding Source / Project	Funding	Programs and Services Developed
Maryland Humanities Council <i>“Literacy for All: A Conference on Literature for Children and Young Adults”</i>	\$9,994	A one-day conference designed to emphasize the seriousness and complexity of creating quality literature for young people and the integral relationship among reading, writing, and thinking—a relationship that must be fostered from pre-school through adulthood.
BRAC Higher Education Investment Fund <i>“Engineering Technology Software Skills Certifications for the BRAC Workforce”</i>	\$71,204	New curriculum developed for a Certificate in engineering software applications and software and equipment purchased.
BRAC Higher Education Investment Fund <i>“Office Specialist Program for the Emerging BRAC Workforce”</i>	\$65,973	124-hour program includes computer office skills, business and writing skills, plus an introduction to project management and the role of government contract specialists.
Maryland State Department Of Education – Perkins Reserve Fund <i>“Visual Communications Web 2.0 Learning Community Project”</i>	\$21,227	The Visual Communications Web 2.0 Learning Community Project utilizes Web 2.0 technology in the presentation of course content, student assignments, and portfolio development to enhance the creativity and collaboration of

Funding Source / Project	Funding	Programs and Services Developed
		faculty and students while increasing the depth of student learning.
<p>Susquehanna Workforce Network Summer Youth Program</p> <p><i>“Cecil College Ready to Work Training Program”</i></p>	\$54,411	<p>Ready to Work Summer Training Program prepares young adults to assume a variety of jobs that have a documented need in the Susquehanna Region in eight distinct career tracks. Each track provides meaningful summer work opportunities and educational skills training appropriate to the job placement, as well as basic work ethic skills that are general in nature, enabling the youth to transfer these skills to any job.</p>
<p>U.S. Department of Agriculture - Rural Business Enterprise Grant</p> <p><i>“Simulation Technology for Nursing and Health Professions”</i></p>	\$131,000	<p>Two simulation technology mannequins purchased to create an environment where students and workers who are enhancing their skills to improve their employment status, can practice appropriate and safe clinical decision making essential in preparing for nursing practice and today’s health care environment.</p>
<p>The <i>Who Will Care?</i> Fund for Nurse Education</p>	\$54,799	<p>Implementation of an improved testing mechanism and a simulated medication dispensing system to enhance the simulation experience of nursing students at Cecil College.</p>

Community Outreach and Impact

Cecil College serves 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 most specifically in the contract training area.

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. Strong relationships with our local Workforce Investment Board, Department of Social Services, and regional businesses have resulted in new channels for serving the residents of Cecil County and the region as a whole. One major change has been the development of non-credit certificates that incorporate a series of classes aimed at making students more competitive when applying for positions; students working towards these certificates are more likely to be able to secure financial assistance. Completers in career track programs that are funded through occupational training funds consistently secure jobs in their newly acquired profession while participants in licensure/certification courses continue to perform strongly in required examinations.

The CCE Division also has been awarded a number of significant grants that have enhanced program opportunities for adults and youth. Included have been several BRAC related grants that have enabled us to offer programs in innovation excellence, career discovery, and government contracting. Additionally in FY2009, the Division coordinated summer youth employment for 24 participants at 6 different employers. Prior to their employment, each participant received approximately 30 hours of job-specific training to prepare them to contribute at their worksite.

On the community education front, lifelong learning programs continue to expand in such areas as summer programs, homeschool classes, and our 60+ Scholars. While our county's senior population has been hard hit by the economic downturn, the College has continued to find new avenues to serve this very important group, and in fact, our annual Senior Expo had record attendance. Programming for homeschool students was expanded to include a number of online course options as a tactic to ensure that unique subjects that may not have sufficient enrollment to run in traditional classroom format could still be offered to these youth. Additionally in FY2009, our first STEM related summer camps had full enrollment and will be expanded even further in the coming fiscal year.

Accountability Indicators

Accessibility and Affordability

Credit enrollment at the College continues its steady pattern of growth since FY 2000. The annual unduplicated headcount for credit students enrolled at the College grew from 2,669 in FY 2006 to 3,110 in FY 2009 (indicator #1b). This number is above FY 2010 benchmark and it represents a 16.5 percent increase in the number of unduplicated headcount credit student enrollment. Between FY 2006 and FY 2009, the annual unduplicated non-credit student enrollment declined from 5,371 to 4,687, a decrease of 14.6 percent (indicator #1c). The overall student population fell from 7,843 in FY 2006 to 7,540 in FY 2009 because of the declining noncredit student enrollment (indicator #1a). During the years in question, the economic downturns in our county significantly impacted the number of students in workforce training most dramatically. At our college, financial assistance for non-credit courses has not been available to any level that could offset the impact of the state of the economy. Within the workforce training decline, a significant decline in the number of contract training courses

offered, hence students served, was the single biggest contributor. On the positive side, some of the contract training non-credit programs were replaced with credit contract training classes which in fact helped to fuel enrollment growth in credit. When employees are enrolled in credit courses, companies were able to use tuition reimbursement funds that remained in place; this strategy helped local businesses to continue building the competencies of their workforce despite the loss of traditional training budgets. Since FY2007, a concentrated strategy has been in place to redefine non-credit offerings in order to respond to this changing environment. One major change has been the development of non-credit certificates that incorporate a series of classes aimed at making students more competitive when applying for positions; students working towards these certificates are more likely to be able to secure financial assistance. Therefore, work with our local Workforce Investment Board, successful bids for workforce training related grants, and input from local businesses have resulted in new channels for growth that have yielded modest growth even though our county has yet to experience any significant economic recovery.

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 2009, the College's market share of first-time, full-time freshmen enrolled in Maryland colleges or universities was 53.5 percent, a 14.2 percent decrease over fall 2008 (indicator #2). Significantly, the College enrolls more than eight out of ten (87.2 percent) part-time undergraduate students from the service area (indicator #3). The College essentially dominates the market for part-time students.

The College has experienced significant growth in the number of credit online courses. Over the past four years, the number of online credit courses has grown from 76 in FY'06 to 171 courses in FY'09, an increase of 125 percent. Student enrollment in online credit classes has increased from 636 in FY'06 to 1,730 in FY'09, an increase of 272 percent (indicator #5a). Enrollment in noncredit online courses (indicator #5b) continues to be significantly lower than in FY2006; however, it did experience a 38.8 percent increase in FY2009 as compared to FY 2008. The decline in enrollment in non-credit online courses has its explanation in the fact that for a number of years, online courses were the focus of the non-credit leadership team as a means to add new programming options in the area of workforce training. At that time, the enrollment numbers were at the highest; however, our students were not achieving the level of success with these courses that aligned with our goal of helping students to improve their skills to either secure new employment or advance in their current positions. Therefore, while the non-credit division has continued to offer online courses; we have refocused workforce development program growth in more traditional formats that seem better suited to our students. This strategy change did result in a decline in online students on the career education side of our division; however, an offsetting strategy of marketing online classes to youth and seniors has worked to drive enrollment up on the community education side of this equation. In addition, leadership is continuing to find ways to incorporate online learning when appropriate in to non-credit certificates. Additionally, a new workforce oriented online provider was selected to try to supplement traditional offerings in areas where enrollment numbers would not be large enough to allow those courses to be offered. While the completion of these courses falls more in line with our standards in terms of completion and successful student outcomes, the cost of these courses are significantly above the

norm for potential students in our county. As a result, enrollment in these classes has been low. As we move forward, leadership will continue to explore other avenues for providing online courses that meet the needs of our students.

Historically, the baccalaureate rates of Cecil County citizens have fallen well below the state average. For this reason, Cecil College has strategized to promote access and affordability for students in high school. The goal is to align students with specific degrees prior to high school graduation. The College offers courses on-site in area high schools so they can complete college coursework rather than complete high school electives. In part, this is made possible through the College Bound Tuition Reduction Program. 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. Most recently additional scholarship dollars were made available to defray the tuition rates for science and engineering students by sixty-six percent. Students can complete 6-12 college credits during their Junior and Senior years at a discounted rate. This program has been a great success with 12%-15% of the senior class participating annually. Most importantly, these students are able to start college, after graduation, having completed 6-24 credits towards a degree. Although only correlational at this point, it is also notable that over the previous five years the baccalaureate completion rate of Cecil County residents has increased.

The College also works with the public schools to ensure that the high school curriculum in: 1. Arts and Communications, 2. Business, Finance and Marketing, 3. Health and Human Services, and 4. Science, Engineering and Technology are aligned with Cecil College programs. Additionally, every effort is made to assure the coursework completed through the On-Site and College Bound programs is applied to degree requirements, so students can economize on the time and cost of a degree. In the areas of math, science and engineering, the high school curriculum includes college coursework in the senior year. These collaborative initiatives have consistently prioritized the need to orient high school students to college during their secondary education and encouraged early enrollment through financial incentives and convenience.

The successful persister rate after four years for all Cecil College students grew from 59 percent for the fall 2004 cohort to 64 percent for the fall 2005 cohort. Successful persister rates (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. These rates showed notable decline between the fall 2003-2004 cohorts from 67% to 59%. Since the decline occurred across all categories of students (college-ready, developmental completers, and developmental non-completers), the college reviewed retention practices to develop and/or expand strategies that would improve persistence rates. Based on this review it was determined that stronger, in-person, interventions were required when students were identified as having attendance problems within the 1st three weeks of the semester. Efforts were made to strengthen retention strategies to assist students (i.e. increase attendance at study skills workshops, require students with attendance problems to meet with advisors, and increase faculty participation in the academic monitoring system that identifies students with attendance problems). The fall 2005 cohort persister rate increased to 64%, in part,

based on these efforts. Continued emphasis is being placed on expanding the retention effort and to examine developmental course content and sequencing to further improve persister rates.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator #12), with 87 percent of Cecil transfers to four-year institutions maintained a cumulative GPA of 2.0 or above after their first year. This is a four percent increase over AY 07-08. The mean GPA of Cecil transfers after first year at transfer institutions is 2.70 in AY'08-'09, a small increase over AY'07-'08.

The 2005 alumni survey results indicated that 85 percent of respondents were satisfied with the quality of their transfer preparation, an improvement over the 2002 results (indicator #13).

Diversity

The number of minority students at Cecil College continues to increase, a consistent enrollment pattern for eight years. Additionally, the percentage of non-white enrollment at Cecil College exceeds the proportion of minorities as a percent of the total Cecil County population. The percentage decrease in the accountability measure (indicator #14) reflects two circumstances. While the aggregate number of minority students is increasing at Cecil College, the percentage growth is not keeping pace with overall student population increases. Although the performance indicator dropped slightly, the percentage of minority enrollment continues to outpace the county population and public school non-white enrollment. In the aggregate, the College is fundamentally committed to increasing minority students at Cecil College. Actions related to this commitment are documented in the Cultural Diversity Plan.

Although extra efforts have been made to reverse this trend (the College posts full time faculty openings in the placement offices of predominantly African American universities in efforts to target minority candidates, the College has joined the Mid-Atlantic Higher Education Recruitment Consortium, an organization dedicated to the recruitment and retention of minority faculty), the percentage of full-time minority faculty employed at the College (indicator #15) has declined from 7.1 percent in fall 2006 to 4.4 percent in fall 2009. 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 13.9 percent in fall 2006 to 14.8 percent in fall 2009. The College is able to exceed by 2.8 percent 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

Over the last year Cecil College has boosted its efforts to better understand and use the data it collects and reports. Part of this effort was revisiting the way Cecil College collects information for and reports Performance Accountability indicators. In depth research has been done together by the Office of Institutional Research and Career and Community Education to understand workforce developmental courses. As a result, courses that were never considered as part of workforce developmental education before FY2009 are now included in this category. Therefore, the FY2009 enrollment numbers in noncredit workforce developmental courses (indicator 24a and indicator 24b) are much higher than in the previous year because they are more inclusive.

Annual headcount enrollment in continuing professional education leading to government or industry-required certification or licensure (indicator #25) remained flat from FY2007 to FY2008. A temporary absence in the leadership roles for this program may have negatively impacted the delivery and therefore the growth of the program. An impact to this indicator was felt when the non-credit courses in Refrigeration and Air Conditioning were not offered in FY2008. Also, reductions in enrollment in Commercial Driver License preparation accounts for the more significant factor. However, as course enrollments numbers suggest things started to turn around with enrollment in continuing professional education leading to government or industry-required certification or licensure. There is a 20 percent increase in the annual course enrollments in continuing professional education leading to government or industry-required certification or industry in FY 2009 as compared to FY 2008.

While the number of businesses provided with non-credit training (Indicator #26) continued with a slight downward trend. However, both unduplicated headcount and annual course enrollments in noncredit contract training (indicator #27) that had significant declines in FY2008 experienced a small growth in FY2009. There is a continued shift in market demand for credit contract training as the need for a degree-holding workforce in response to BRAC continues. However as discussed previously, for the most part, the elimination or significant reduction in training funds was the dominating factor. Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator #28). In FY 2009, 100 percent of the clients surveyed expressed satisfaction with the services provided.

Enrollment in noncredit community service and lifelong learning courses (indicator #29) at the College decreased in FY2009. Enrollments in noncredit community service and lifelong learning courses, by nature, are avocational and participants are usually tapping discretionary funds for purposes of leisure activities, health, or extracurricular activities for children. Based on data documented in our yearly trend analysis, declines in FY2009 students were almost equal in youth, creative leisure, and senior programs. There were no significant issues within our control that decreased the numbers, but rather can best be described as result of the downturn in the economy. In fact, this impact hit us the hardest in FY09, and the numbers in FY10 will show the beginnings of a rebound in this area.

Noncredit headcount enrollments in basic skills and literacy (indicator #30) is an indicator that can vary from year to year based on community demand. In FY2009, the College increased the number of community locations in which programs were offered in response to student requests.

Effective Use of Public Funding

During its most recent Middle States Commission on Higher Education Accreditation, Cecil College received a commendation on its budget development process from the visiting team. The final report stated “The consensus based College Management Team with representation from all employee sectors involves constituents in key decisions on budget and new initiatives. In addition the accreditation team affirmed that Cecil College has a strong planning and resource allocation processes based on its mission and goals, involves a wide range of stakeholders in its planning processes and effectively ties institutional priorities for funding to its Strategic Plan. The development of a priority list for funding 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 2009 with approximately \$19.7 million in total operating revenue an increase of \$1,089,570 (5.9 percent). Tuition and fees revenue increased 7 percent (\$426,983) while State appropriations increased 4.8 percent (\$220,837) as a result of an overall increase in State funding for community colleges and Cecil’s significant enrollment growth two years prior. County support increased 6.5 percent (\$493,513) over the prior year. This increase in revenue enabled the College to end the year with a surplus and add \$304,177 to its fund balance reserves.

In FY 2009, total College expenses increased to \$19,385,708 over fiscal year 2008 which totaled \$17,792,777. Compensation increased \$805,431. Two thirds of these salary expenses were in Instruction and include one (1) new full-time faculty position, increases in adjunct and tutor pay rates, and the hiring of tutors to accommodate the College’s growing enrollment. The remaining compensation increase is related to an increase in part-time hours to accommodate students’ needs, as well as overall salary increases and promotions. The remaining funds were spread evenly across the functional areas for increases in general operating expenses and equipment.

In FY 2009 the average salary for full-time faculty, Fall 2008 was \$60,955 compared to the statewide community college average of \$65,888. The College continues to improve adjunct faculty pay rates which average \$629.00 per credit hour to achieve a more competitive position with other colleges in the region.

The College spent 59.7 percent of its unrestricted operating expenditures on instruction, academic support and student services in FY 2009. Compared to other Maryland community colleges, Cecil’s percent expended on student instruction and student services lags 5 percent behind the statewide average except in the student services function in which Cecil exceeds the statewide average. In FY 2009, the College’s expenses related to Student Services were 14 percent compared to 10 percent statewide. Institutional support and plant operation/maintenance expenditures are approximately 23 percent and 15 percent, respectively. Both expenditure categories exceeded the statewide averages for community colleges because the College does not have the size advantage of larger institutions.

The Cecil College Foundation is comprised of 25 directors committed to developing financial and other resources for Cecil College in the form of scholarships and program improvement funding.

Despite the economic situation, the Foundation exceeded its FY09 annual fund goal of \$375,000, having raised \$554,309. The Textbook Scholarship Fund continues to inspire donors to provide funds to offset the cost of students' textbooks. Textbook Fund donations in the amount of \$32,202* have been received since its inception in August 2007. Additionally, the Planned Giving Committee met success this year, recording five significant planned gifts in the total amount of \$231,980. The foundation hosted two Collegium de Vinum wine tasting dinners and a gala during FY09 that raised over \$34,000* for scholarships.

As a result of its fundraising efforts, the Foundation awarded 157 students \$175,740 in scholarships this academic year.

*included in the annual fund donation total:

Fiscal Year	Annual Fund Contributions	Scholarship Awards
FY '05	\$83,165	\$52,895
FY '06	\$193,151	\$53,362
FY '07	\$266,438	\$107,625
FY '08	\$435,825	\$149,097
FY '09	\$554,309	\$162,000

Cost Containment

FY 2010 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 2010 Cecil College accumulated \$331,226 in cost containment actions.

	<u>Savings</u>	<u>Category</u>
<u>Academic Programs</u>		
Elimination of Transportation & Logistics Symposium	3,744	S
<u>College</u>		
Elimination of community events (Chautauqua, Unity Day)	30,000	S
15% reduction in travel & conferences	42,661	S
5% reduction in supplies & materials	55,471	S
Water rental curtailed	2,002	S
<u>Executive Management</u>		
Omitting food service on All College Day	5,858	S
Omitting pre-commencement luncheon	3,800	S
Board packets sent electronically	500	A
\$1 reduction in per sq. ft. rental fee for College Crossing	4,300	A
<u>Enrollment & Student Support Services</u>		

Cecil Leadership 2010 – emarketing brochures and applications	600	S
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Financial Services

Copier replacement	5,402	S
Negotiation of prior pricing from Maryland Correctional Enterprises	9,000	A
Waste removal contract under Cecil County Public Schools (Tri-State, Inc)	5,000	S
Contracts offering discounts for annual payment vs. monthly	900	S
Print services for business cards through Office Depot	500	S
Eliminating refreshments/1 lunch during budget meetings	700	S
Contract with PNC Bank for banking services	3,960	A

Information Technology

PC power management (offset by FY2010 software purchase)	18,000	R
Eliminated T1 data line between North East & Cecil campuses	9,303	S
Eliminating duplicate trunk lines provided by Cavalier	17,152	S
T1 line to provide extension dialing for telephone systems	3,963	S
Cell phone agreement modified	4,000	S

Facilities

Electric – Savings from Phase II Lighting Retrofit	7,000	A
Energy - (over Delmarva rates)	97,410	S

TOTAL	\$331,226	
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A = Cost Avoidance

S = Cost Savings

R = Reallocation

Re = Revenue

**CECIL COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	62.7%	66.9%	64.4%	63.4%
B. Students with developmental education needs	45.3%	44.2%	44.1%	42.0%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	61	76	88	78
D. Financial aid recipients				
a. Percent receiving Pell grants	16.3%	15.9%	17.9%	20.0%
b. Percent receiving any financial aid	41.6%	45.1%	47.0%	45.1%
	Spring 2006	Spring 2007	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	65%	n/a	n/a	49%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	7.6%	6.8%	6.7%	6.8%
b. Asian, Pacific Islander	1.5%	1.4%	1.4%	1.4%
c. Hispanic	1.4%	1.7%	1.8%	1.9%
d. Native American	0.5%	0.7%	0.4%	0.5%
e. White	87.3%	87.3%	87.8%	87.8%
f. Foreign	0.2%	0.3%	0.5%	0.5%
g. Other	1.5%	1.7%	1.4%	1.1%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$10,193	n/a	n/a	n/a
b. Median income three years after graduation	\$26,770	n/a	n/a	n/a
c. Percent increase	163%	n/a	n/a	n/a

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	7,843	7,809	7,443	7,540	10,500
b. Credit students	2,669	2,727	2,968	3,110	3,000
c. Non-credit students	5,371	5,265	4,661	4,687	7,500
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	58.0%	59.6%	67.7%	53.5%	64.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	86.0%	85.7%	86.1%	87.2%	90.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	70.5%	63.8%	69.5%	74.3%	70.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	636	761	938	1,730	700
b. Non-credit	265	137	121	168	350
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.8%	41.8%	42.1%	38.7%	48.0%

**CECIL COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	94%	97%	100%	100%	95%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2010
8 Non-returning student satisfaction with educational goal achievement	81%	73%	71%	n/a	75%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	38%	39%	33%	36.3%	39%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	84%	82%	79%	68%	85%
b. Developmental completers	84%	85%	79%	86%	85%
c. Developmental non-completers	36%	44%	33%	50%	n/a
d. All students in cohort	64%	67%	59%	64%	75%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	61%	63%	63%	53%	80%
b. Developmental completers	52%	55%	54%	53%	70%
c. Developmental non-completers	17%	31%	26%	28%	n/a
d. All students in cohort	39%	47%	45%	41%	60%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	86.0%	74.0%	83.0%	87.0%	85%
b. Mean GPA after first year	2.83	2.48	2.69	2.70	2.75
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	92%	78%	87%	85%	85%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	11.2%	10.8%	10.9%	10.8%	15.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	8.9%	9.2%	8.6%	9.9%	n/a
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	7.1%	6.9%	6.8%	4.4%	8.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	13.9%	13.8%	14.5%	14.8%	12.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 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 2002 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 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

**CECIL COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	20	26	34	54	30
b. Data Processing	5	9	10	11	5
c. Engineering Technology	2	4	3	2	5
d. Health Services	49	61	66	81	55
e. Natural Science	0	0	0	1	0
f. Public Service	2	2	4	7	1
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	83%	77%	88%	75%	80%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	82%	75%	91%	93%	80%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	82%	100%	86%	N/A	95%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. National Council Nursing (NCLEX-RN) Number of Candidates	90% 39	95% 39	82% 55	93% 57	85%
b. Licensed Practical Nurse (NCLEX-PN) Number of Candidates	100% 6	100% 9	100% 9	100% 14	85%
c. Commercial Truck Driver Number of Candidates	n/a n/a	n/a n/a	n/a n/a	94% 36	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	1,113	742	866	1,583	1,300
b. Annual course enrollments	1,714	1,162	1,226	3,586	2,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	2,061	1,430	1,297	1,214	2,200
b. Annual course enrollments	2,476	1,614	1,631	1,965	2,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	21	19	16	19	35
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	904	669	537	577	1,200
b. Annual course enrollments	1,294	1,020	658	788	1,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	92%	100%	100%	100%	95%

**CECIL COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	2,100	2,181	2,141	1,629	2,350
b. Annual course enrollments	4,657	4,748	4,679	4,130	4,800
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	690	695	677	716	750
b. Annual course enrollments	1,081	1,115	1,093	1,239	1,100

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	41%	40%	41%	41%	45%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	46%	45%	45%	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 Eastern Shore. Chesapeake College's mission states that the college will offer affordable, quality educational experiences in a learner-centered environment. Each student's success is nurtured by comprehensive support services, innovative instructional approaches and individual attention. The college is the regional center for economic development, sustainability, recreation and the arts.

Institutional Assessment

With the implementation of a new strategic plan and the college's Periodic Review Report accreditation activity, Chesapeake College conducted an extensive internal review of the college's planning, assessment and budgeting processes and enrollment management system. Through college community conversations with Board members, administrators, staff, faculty and students, upcoming significant challenges and opportunities for the college were identified. With this information, a comprehensive evaluation of institutional performance in the areas of fiscal responsibility, student learning, access and affordability, responsive academic programming, diversity, community outreach, workforce development, course/program and a detailed review of enrollment projections for the next five years allowed the college to update strategic initiatives and focus efforts on the critical needs of the service region.

As a result, the college revised its Comprehensive Planning, Assessment and Budgeting Plan and made process improvements. The college also updated its divisional tactical plans (Student Learning Outcomes, Enrollment Management, Administrative Services and Technology Plans), Developmental Studies Assessment Plan, Academic Program Review and developed the college's first Sustainability Plan. The college's executive leadership monitors performance closely, with the President ensuring the college's governing board is updated monthly on the strategic plan's progress and institutional performance.

Explanations Requested by MHEC Review of the College's 2009 Report

Commission staff requested explanation on the performance of two indicators and clarification on three licensure/certification pass rates.

- ***Market share of part-time undergraduates***
(3) In fall 2005 Chesapeake College enrolled 77% of its market share of part-time undergraduates, but by fall 2008 that figure had decreased to 73%, the lowest point in at least the last four years.

Headcount of part-time undergraduates has remained relatively flat from fall 2005 to fall 2009; growing only by 4% while the service region's population grew by 10%. The most challenging counties of our five-county service region for part-time undergraduates are

Kent (67% - county market share of part-time undergraduates) and Queen Anne's (62 % - county market share of part-time undergraduates) counties, from which the college loses some of its market share to Anne Arundel Community College's diverse program offerings. Another factor may be limited access since the college only offers two completely online programs, yet serves a five-county service region.

The college is closely monitoring this student population and has several initiatives in place to reverse declining performance. The college is currently increasing visibility through Facebook and Twitter, upgrading the website and enhancing online services (e.g. online credit registration and admissions chat sessions). The master academic plan is annually updated to the service region's critical workforce needs to ensure responsive program offerings. Further, a systematic communication system has been implemented to ensure all prospective students and current students have immediate access to information and services about the college and that each inquiry is followed up and addressed.

- ***Occupational program associate degrees and credit certificates awarded in data processing***

(19b) In FY 2008 the College awarded 2 degrees or certificates in data processing, down from 26 in FY 2005. The current figure marks the lowest number of credentials awarded in this area in at least the last four years and is considerably below the College's FY 2010 benchmark of awarding 30 credentials in this program area.

Data Processing at Chesapeake College addresses career degrees and certificates in Network Management (AAS, CT- Advance and Basic), PC Systems Specialist (AAS, CT – Advance and Basic), Interactive Media/Web Design (AAS, CT - Advance and Basic, LOR), Computer Information Security (AAS), Microsoft Application Specialist (AAS, CT - Advance and Basic, LOR) and Educational Technology (CT) . While a slight increase occurred in FY 2009, FY 2010 degree completion numbers continue to increase with unduplicated headcount increasing by 43% from the previous year to 175 students enrolled in Computer Information programs. In 2006, the college started a new program for Technical Professional Studies offering an associate's degree and the start of this Business program negatively correlates with the start of the negative trend for degree completion in Data Processing.

To increase completion, the college has instituted a ladder of progression to encourage students to successfully complete a Letter of Recognition, Basic Certificate, Advanced Certificate and Associate of Arts degree. Faculty is conducting outreach to increase student contact, provide assistance and encourage progress in their respective programs. The college has increased marketing efforts and through increased communication with the local business community and schools, is working to develop a Regional CISCO Academy. Continued evaluation efforts of student learning have been increased at the course and program level to ensure quality curricula. The college also continues to work on increasing articulation agreements in this area to promote seamless transition from high school to higher education in these fields. Continued improvement is anticipated.

Quality and Effectiveness

Goal 1 of the Maryland State Plan, Quality and Effectiveness, states to: *“Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.”*

Student success is at the core of Chesapeake College’s mission. The fall-entering 2005 cohort of all first-time full-time and part-time students consisted of 593 students, with 126 (21%) college-ready students and 467 students (79%) having at least one developmental need in reading, writing and/or math. Of all students with at least one developmental need, 40% completed their developmental requirements after four years. 342 first-time students completed over 18 credit hours within the first two years and were used as the cohort for analysis. After four years, 43% (147 students) graduated and/or transferred and 69% (236 students) graduated, transferred and/or still persisting at the college. The successful-persister rate and the graduation-transfer rate remained fairly stable from the previous cohort. To improve performance, the college is enhancing the student intake process, monitoring students’ course-taking patterns and conducting an in-depth review of the developmental studies program to support the full learning potential of each and every student served. The structural gap between high school graduation requirements and college readiness continues to be a challenge and through the “Mapping the Future” program, the college has been working with service area schools since FY2006 to test 11th grade students so that they can identify areas for improvement and work toward preparing for college in their senior year. To date, high schools in four counties within the college’s service region have participated in this program, with 626 11th grade students tested and several strategies implemented to increase collaboration between Chesapeake College and area high schools to improve student preparedness.

In FY 2009, licensure/certification first-time pass rates achieved five out of eight FY 2010 benchmarks, with the only decline noted in the state protocol exam for the Emergency Medical Technician - CRT (i.e. decline of 12 percentage points to 88%, which represents 16 students). The college continues to collect feedback and review text books, equipment, educational pathways and curricula to make responsive enhancements to 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.

Graduate satisfaction (“completely achieved” and “partly achieved”) with educational goal achievement for the 2008 cohort (73 respondents) slightly increased from the previous cohort (86 respondents) to 99%, surpassing the college’s benchmark.

For the spring 2009 cohort, non-returned student satisfaction with educational goal achievement slightly increased from the spring 2007 cohort to 68%, but still did not achieve the benchmark of 73%. The response rate for this survey was 11%, with only 56 out of 490 surveys returned.

In pursuit of the college’s strategic initiative *“College of First Choice,”* the college closely monitors student perception and student success and allocates resources to ensure challenging

and quality programs that promote individual excellence. In FY 2009, the college allocated 56% of expenditures toward instruction and selected academic support.

Faculty and staff continually seek innovative ways to engage students and dynamic interaction with both local communities and communities across the globe (China). The college continues to examine policies, scheduling options, student learning, current educational pathways, the learning environment, technological infrastructure and current institutional processes to promote learning, increase retention and improve success rates.

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.”* College and divisional tactical plan goals strive to increase access and remove barriers that may inhibit student success.

Within the most recent reporting period, Chesapeake College enrollment trends remain strong for incoming freshmen, college-bound high school graduates and both credit and non-credit students; however, the part-time market share, as discussed, has declined to 73%. Credit headcount and non-credit students continued to grow by an additional 86 students and 1,873 students respectively. In fall 2009, market share of first-time, full-time freshmen and the market share of part-time undergraduates remained stable from the previous year. In AY2008-2009, market share of recent college-bound high school graduates slightly increased from the previous year to 56%.

Online programming offers accessibility to a variety of student populations, with the college working toward enhancing its learning platform. In FY 2009, enrollment in online credit and non-credit courses continued to grow, increasing by 16% and 30%, respectively.

In FY 2009, the non-credit basic skills and literacy courses unduplicated headcount demonstrated a significant annual increase to 1,572 students with 3,096 registrations, surpassing achievement of the FY 2010 benchmarks. Enrollment in non-credit community service and lifelong learning also surpassed achievement of benchmarks, with significant increases in unduplicated headcount (additional 963 students) and annual course enrollments (additional 1,778 registrations) from the previous year.

Focusing on affordability, the college is continually working on outreach efforts to financial aid recipients and as a result, in FY 2009, 25% of students received the Pell grant and 41% of students received grants, awards, loans, work-study and scholarships. 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 remained at 46% for fiscal year 2009, slightly surpassing the target limit of 45%. Due to funding cuts, the college has had to raise tuition in FY 2009 from the previous fiscal year by 7%; however, this increase was based on the college diligently evaluating its tuition and fees against the median household income for the service region to ensure increases did not greatly impact accessibility.

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. With implementation of the college’s Cultural Diversity Plan in 2009, the college has increased efforts to support equal opportunity for all.

In fall 2009, minority student enrollment compared to the service area population increased by three percentage points from the previous fall to 21%, achieving the fall 2010 benchmark. Diversity of student enrollment at Chesapeake College consistently remains higher than the percentage of non-white service area population ages 18 and above, as based on census estimates from the Maryland Department of Planning, State Data Center.

While the college pays close attention to the student achievement of minority student populations, the college’s service region on the Eastern Shore presents small cohorts for African American, Hispanic and Asian student populations and as a result, only African Americans are discussed. For the African American 2005 cohort (52 students), the “successful persister” rate of African American students slightly increased from the previous cohort to 64% (33 students), achieving the 2006 cohort benchmark. The four-year graduation/transfer rate of African Americans also increased from the previous cohort to 39% (20 students), coming within one percentage point of achieving the 2006 cohort benchmark. The college continues to closely monitor minority student populations and conducts several programs to increase student engagement and success: 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.

Goal 4.0 of the college’s Cultural Diversity Plan is to, “*Recruit, train and support a diverse workforce.*” While the college has encouraged a commitment to diversity through its recruitment processes and has consistently reviewed policies and procedures to remove any barriers that may exist, the percentage of minorities of full-time faculty decreased from the previous year to 10% for fall 2009 (i.e. decline of two minority faculty members) and the percentage of minorities of full-time administrative and professional staff slightly increased from the previous year to 12% for fall 2009 (i.e. increase of one minority professional staff member). The college is currently working on professional development appreciation training, which will include “courageous conversations,” and will continue its recruitment outreach to minority publications and audiences.

To enhance and sustain the college’s commitment to diversity, a resource inquiry on the college’s Cultural Diversity Plan was conducted in January 2010 to ensure resources were

available to successfully implement initiatives that ensure an inclusive, welcoming college environment for all.

Student-Centered Learning

Goal 4 of the Maryland State Plan, Student-Centered Learning, which states to: *“Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.”* The college strives to create a student-centered learning system that addresses differences among learners in strategic and effective ways. With open-access enrollment, 61% of the college’s credit students were enrolled part-time and 81% of students needed at least one developmental remediation course in fall 2009. In FY 2009, the college served 440 students enrolled in English for Speakers of Other Languages courses.

Ensuring quality instruction and curricula that shape students as independent learners who are intellectually competent and have the knowledge, skills and abilities to succeed remains a top initiative for academic committees. In AY2008-2009, 81% 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 2.70. General Education core learning competencies are consistently evaluated to enhance instructional practices in the classroom and ensure quality curricula.

Relative to the extremely low response rate, graduate satisfaction (“very well” and “well”) with transfer preparation for the 2008 cohort (19 respondents) was 68%, dramatically below the benchmark of 82%. However, the values for this indicator changed with a revised alumni survey and 21% of respondents indicated that they were “moderately well” satisfied with preparation of transfer, which was excluded from this percentage.

In fiscal year 2009, occupational program Associate degrees and credit certificates by program area increased from the previous year in Business, Data Processing and Health Services. However, slight declines were noted in Engineering Technology (-3), Natural Science (i.e. Food Service, -3) and Public Service (-2). As discussed, the college is examining the students’ course-taking patterns, recruitment strategies with strategic community partnerships and retention initiatives to increase student success rates.

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.”* Goal 2.0 of the college’s strategic plan supports strategic collaborations and partnerships to support the Eastern Shore’s economic vitality and support the development of a highly qualified workforce.

Of thirty-seven respondents from the alumni survey, the percent of career program graduates employed full-time in a related field increased from 2005 to 89% (33 graduates). Of thirty-three respondents from the alumni survey, 91% (30 respondents) indicated that they had been “very

well” to “well” prepared at Chesapeake College for their jobs. Despite the low response rate, both indicators surpassed achievement of the 2008 benchmark.

The college is making every effort to further workforce development and continuing education. Non-credit Workforce Development unduplicated student headcount and course enrollment increased from the previous year to 5,703 students and 9,452 registrations, respectively. While continuing professional education leading to government or industry-required certification or licensure unduplicated headcount slightly decreased to 2,418, the number of course registrations increased to a record breaking 4,319, surpassing the FY2010 benchmark. The number of business organizations that were provided training and services under contract declined to 97 in FY 2009; however, enrollment in contract training increased, surpassing both benchmarks. Employer satisfaction with contract training (74 respondents with a 76% response rate) slightly declined from 99% in the previous year to 97%.

In lean budgetary times and uncertain labor markets, the college continues to annually monitor the environment to ensure responsive programming and address critical workforce needs, while at the same time promoting operational efficiency. Through the Division of Continuing Education and Workforce Training and in conjunction with the Workforce Investment Board, the college serves recently laid-off workers to help update skills and equip them to find other employment. As the college strives to provide responsive programming to the service region’s workforce needs, it is also developing programming for “green” occupations to further energy conservation and sustainability efforts on the Eastern Shore.

Community Outreach and Impact

The college continually scans its environment, tracking population and industry trends to meet the service region’s educational needs. The college’s outreach and impact can be seen through the following new and expanded educational offerings, partnerships with the public schools, community partnerships, economic/workforce development initiatives and performing arts and cultural programming.

Educational Offerings

- The College's Division of Continuing Education and Workforce Training partners with the Upper Shore Aging and Queen Anne’s County Health Department to provide an Enhanced Fitness program teaching the importance of physical activity and strengthening exercises along with nutrition, health and wellness education.
- The college was funded through the Maryland State Department of Education (MSDE) to provide Early Childhood scholarships through the ECE Career and Professional Development Fund. Twelve students from the Eastern Shore participated in this program, managed by the Chesapeake Child Care Resource Center staff, in AY 2009-2010.
- Chesapeake HELPS!, an information and referral community resource line and web site, funded by the five Local Management Boards and managed by Chesapeake Child Care Resource Center, received national accreditation through the Alliance of Information and

Referral Systems (AIRS). Chesapeake HELPS! is one of two accredited I & R services in Maryland.

- The Chesapeake Child Care Resource Center received a Community Initiative grant from the Caroline County Human Services Council (LMB) to provide a conference for Caroline County Child Care Providers. This successful event, titled, “*Sustaining Child Care in Caroline County*,” was held in November 2009 and had 111 participants from the county.
- Chesapeake College provided emergency preparedness training for child care providers through a grant titled “*Project Security Blanket*” that is funded through the Maryland State Department of Education. This statewide grant, managed by the Chesapeake Child Care Resource Center, partners with community colleges and child care resource centers across the state to provide this training. Between January 2008 and May 2010, this grant has provided emergency preparedness training for 6,758 child care providers across the state.
- Chesapeake College Continuing Education and Workforce Training, through the use of MHEC funds, provides enrichment ESL courses for students testing out of advanced ESL, as well as providing instruction in the learner’s first language for non-literate students. These classes allow advanced-level learners to enter post secondary education programs. The Spanish/Creole reading and writing courses provide beginning-level learners with the base skills in their first language to transfer to ESL classes and become successful students capable of making literacy level gains.
- Chesapeake College partners with Caroline, Dorchester, Kent, Queen Anne’s and Talbot Counties’ Departments of Social Services for referral services for clients needing English language skills, Adult Basic Education or GED prep classes to our program. Chesapeake College instructors provide necessary documentation to DSS for enrolled students.
- Chesapeake College partners with Caroline County Family Support Center/Early Head Start to provide the parenting education, parent-child interactive activities and children’s education components of the Family Literacy Program. CCFSC/EHS also provides free space for adult education classes and maintains a computer lab available to adult education students. Referrals are made to and from both programs. Family advocates provide retention support for adult education learners. Bilingual staff is also shared as needed to retain correct information during intake.

Community Partnerships

- Chesapeake College is represented on the Board of the Mental Health Association in Talbot County by participating as a member of the Education Committee which meets monthly and plans educational seminars and conferences to meet the needs of the community regarding pertinent mental health issues.
- The college's Division of Continuing Education and Workforce Training partners with the Upper Shore Aging and Queen Anne’s County Health Department to provide a Living Well Program teaching real-life skills for living a full, healthy life with a chronic condition.
- The College partners with the One-Stop Centers in Caroline, Dorchester, Kent, Queen Anne’s and Talbot counties’ to meet with students to discuss job-search strategies, employment referral and placement and other workforce services. This collaborative

effort will provide adult education students with more information regarding services available through the One-Stop, specifically obtaining, retaining or advancing employment.

- Chesapeake College provides adult education students access to services generally only available to credit students. Through Disability Support Services, students meet with the disabilities coordinator and a student learning plan is developed and provided to the adult education instructor. Student support services provide free homework help for adult education students at the Wye Mills and Cambridge Center campuses. Students are provided with job listings for the upper shore through the Office of Career Services.

Partnerships with the Public Schools

- The adult education program has established relationships with local high school pupil services and guidance staff to serve as support system for students at risk of not completing school and students choosing to withdraw.

Economic and Workforce Development Initiatives

- The Maryland Small Business Development Center accepts referrals from the adult education program. The intake and assessment specialists provide this information to students owning or interested in owning their own business. These services will assist students in meeting their employment and career goals.
- Chesapeake College's Continuing Education and Workforce Training partners with Department of Occupational and Rehabilitative Services (DORS) to offer programs and services that help people with disabilities go to work or stay independent in their homes and communities. Referrals are shared between both programs. Students enrolled in DORS have access to additional support services, such as tutoring, assisting in retention efforts and helping students meet their educational goals and make literacy level gains. In addition, students eligible for services through DORS receive vocational and/or on-the-job training leading to obtaining, retaining and advancing employment.

Cost Containment

Chesapeake College continually seeks to reduce waste and contain costs when appropriate to improve overall institutional efficiency and achieve savings in fiscal resources. The most significant cost containment actions the college adopted for FY 2010 were:

Cost Savings Category:

Reduction of Opt-Out Medical benefits from \$2500 to \$2000	\$ 35,000
Information Technology	191,000
Academic Furniture and Equipment	30,000
General Campus Furniture and Equipment	23,500

Sub –Total **\$279,500**

Cost Avoidance Category:

Utility Savings – Contracted Out Pool Operations	\$ 50,000
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Total Cost Savings: ***\$329,500***

Revenue Enhancements:

Escalator on Agreement with Shore Health Systems	\$14,053
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**CHESAPEAKE COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	66%	64%	62%	61%
B. Students with developmental education needs	78%	78%	80%	81%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	230	144	132	440
D. Financial aid recipients				
a. Percent receiving Pell grants	23%	21%	21%	25%
b. Percent receiving any financial aid	38%	39%	38%	41%
	Spring 2004	Spring 2006	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	59%	68.0%	64.0%	58.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	17%	16%	15%	17.62%
b. Asian, Pacific Islander	2%	1%	1%	1.23%
c. Hispanic	1%	2%	2%	1.86%
d. Native American	0%	0%	1%	0.35%
e. White	80%	80%	81%	78.12%
f. Foreign	0%	1%	0%	0.18%
g. Other	0%	0%	0%	0.67%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$16,558	\$15,969	\$12,054	\$14,047
b. Median income three years after graduation	\$33,430	\$40,528	\$32,050	\$39,549
c. Percent increase	102%	154%	166%	182%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	11,536	11,143	11,645	13,619	12,500
b. Credit students	3,385	3,455	3,493	3,579	4,000
c. Non-credit students	8,491	8,052	8,484	10,357	8,800
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	51%	52%	52%	52%	51%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	75%	74%	73%	73%	78%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	54%	59%	55%	56%	60%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	1,690	1,895	2,054	2,391	2,000
b. Non-credit	369	212	261	338	500
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	45%	44%	46%	46%	45%

**CHESAPEAKE COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	90%	97%	97%	99%	98%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	71%	71%	66%	68%	73%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	37%	39%	37%	40%	42%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	78%	85%	86%	83%	85%
b. Developmental completers	76%	76%	83%	80%	86%
c. Developmental non-completers	35%	48%	46%	37%	
d. All students in cohort	61%	66%	70%	69%	69%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	57%	55%	71%	67%	65%
b. Developmental completers	46%	48%	52%	44%	56%
c. Developmental non-completers	24%	20%	21%	25%	30%
d. All students in cohort	40%	38%	44%	43%	50%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	75%	85%	85%	81%	85%
b. Mean GPA after first year	2.58	2.80	2.72	2.70	2.75
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation <i>*values changed to well and very well</i>	72%	57%	87%	68%*	82%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	20%	19%	18%	21%	21%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	18%	19%	19%	19%	
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	13%	13%	14%	10%	15%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	12%	13%	11%	12%	15%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	36%	57%	57%	64%	55%
b. Asian, Pacific Islander	<50	<50	<50	<50	na
c. Hispanic	<50	<50	<50	<50	na
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	26%	23%	33%	39%	40%
b. Asian, Pacific Islander	<50	<50	<50	<50	na
c. Hispanic	<50	<50	<50	<50	na

**CHESAPEAKE COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	7	11	28	37	25
b. Data Processing	17	10	2	3	30
c. Engineering Technology	1	3	5	2	5
d. Health Services	83	85	76	110	85
e. Natural Science	1	4	3	0	5
f. Public Service	25	27	29	27	50
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	84%	77%	73%	89%	80%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	77%	78%	87%	91%	85%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	86%	100%	89%	N/A	95%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. American Registry of Radiologic Tech Number of Candidates	100% 13	92% 12	100% 11	100% 13	98%
b. National Registry Exam (EMT-P) Number of Candidates	88% 8		70% 10	71% 7	95%
c. NCLEX-RN Number of Candidates	96% 49	86% 7	84% 62	96% 55	95%
e. Physical Therapist Assistant Number of Candidates	100% 5	100% 5	75% 4	80% 5	90%
f. State Protocol (EMT-CRT) Number of Candidates	100% 8	77% 13	100% 6	88% 16	80%
g. State Protocol (EMT-P) Number of Candidates	100% 7		100% 10	100% 6	95%
h. National Registry (EMT-I) Number of Candidates	73% 11	77% 13	67% 6	81% 16	80%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,080	5,049	5,575	5,703	6,500
b. Annual course enrollments	7,494	8,152	8,649	9,452	9,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	2,536	2,502	2,601	2,418	2,750
b. Annual course enrollments	3,804	4,085	3,821	4,319	4,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	85	96	136	97	115
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,659	5,951	5,963	6,822	6,200
b. Annual course enrollments	9,595	11,886	12,077	14,095	10,200
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	99%	97%	98%

**CHESAPEAKE COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	3,465	2,985	2,910	3,873	3,800
b. Annual course enrollments	7,861	6,656	6,938	8,716	8,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	267	683	728	1,572	300
b. Annual course enrollments	490	1,259	1,586	3,096	525

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	48%	47%	47%	49%	53%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	57%	57%	58%	56%	57%

COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) is an open-admissions, comprehensive regional community college that fosters academic excellence and enhances lives in Southern Maryland. CSM meets the diverse needs of students and the community by providing accessible, accredited, affordable, and quality learning opportunities for intellectual development, career enhancement, and personal growth. The college embraces lifelong learning and service, providing a variety of personal enrichment and cultural programs in a safe and welcoming environment.

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.”

The College of Southern Maryland has several sites in the tri-county area and seeks to attain greater academic excellence and institutional effectiveness through a Quality Improvement Process (QIP). CSM established QIP in academic year 2008-09 to strengthen the integration of planning, assessment, and resource allocation. The Quality Improvement Council (QIC) coordinates and reviews all quality improvement initiatives including the review of both strategic and assessment plans and plan accomplishments. QIC recommends new directions for CSM and budget priorities to the president’s council (PC) at the start of the fiscal year. The council is made up of representatives from the major areas and levels of organization within the college and leads QIP. Part of the quality initiative is the identification of Key Performance Indicators (KPIs). Several of the Institutional Performance Accountability Report indicators were adopted by CSM as KPIs and as such are routinely monitored and discussed as part of the institutional assessment component of QIP. Where the college does not expect to reach the benchmark the indicators have been folded into the goals and objectives in the CSM 2010-2013 Institutional Strategic and Operational Plans. They are described in this report.

The college monitors its performance on State Plan Goal 1 with indicators 7, 8, 9, 10, 11, 23, 31, and 32. The college meets or exceeds its benchmarks on graduate satisfaction with goal achievement (Indicator 7), developmental completers after four years (Indicator 9), and the LPN licensure certification exam (Indicator 23). In 2009, CSM saw the highest level of satisfaction among its graduates in the last eight years: 96% of students completely or partly achieved their goal. Furthermore, a new question on the survey asks if graduates would attend the same community college if they had to do it all over again. Ninety-one percent of CSM graduates indicated that they would. Graduates also stated attending CSM helped them gain clarity of their educational and career goals as well as self-confidence.

The observed volatility in graduation, transfer and the successful persistence of students, monitored through indicators 10 and 11, makes it difficult to discern a trend. The graduation-transfer rate of all students (Indicator 11) in the fall 2005 cohort after four years lags the

benchmark and is below the rate for the fall 2004 cohort. Each of the student segments i.e. college-ready, developmental completers, developmental non-completers, and minority students, is below the targeted graduation-transfer rate this reporting cycle. Small differences between the rates of all students in the cohort and the African American segment's successful persistence after four years (Indicator 10 and 17) against the same benchmark are one indication of successful attempts to close the achievement gap.

Licensure certification and pass rates for RN and LPN display mixed success on the National Council Licensure Examination (NCLEX) in the nursing field (Indicator 23). The CSM pass rate for LPN candidates meets the benchmark at 100%. The pass rate for RN candidates is unchanged from 2008 (89%) and within two percentage points of meeting the 91% benchmark for this indicator.

In support of State Plan Goal 1, CSM identified several action items to undertake through the CSM 2010-2013 Institutional Strategic Plan (ISP). CSM will systematically review and assess current partnership programs to determine gaps in its current offerings; expand collaborative partnerships with four-year institutions that result in more bachelor degree opportunities for its graduates. As part of the ISP 2010-2013 the recruitment pipeline will be analyzed to identify barriers. Services to foster student success include CSM's Student Success Center (SSC). The SSC provides a comprehensive system of student support services before transfer. These services include peer and online tutoring, skills improvement software, testing and services to students with disabilities. Each campus also has a staff of academic and career advisors to assist students with degree progression and transfer services.

Start Smart will be launched at CSM this year. Start Smart is an initiative to foster the retention and successful persistence of students. The Start Smart program assists first-time college students in getting started on the path to a successful college experience. It helps students learn about college and develop skills needed for academic and personal success. Start Smart consists of a variety of programs, resources, and activities including: the first advising session, orientation, online orientation, and Kick Off to College, an orientation program which takes place prior to the start of the semester. Freshman seminars, fast-track developmental courses, customized orientations for certain student populations and a re-design of the online orientation will be added. Each of these new activities will be offered at all campuses.

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

Indicators 1 through 6 and indicators 29 and 30 display CSM performance on State Plan Goal 2. CSM exceeds its benchmarks on six of the indicators: total annual unduplicated headcount of 22, 943 (Indicator 1a); the credit student headcount of 11,036 (Indicator 1b); noncredit headcount of 12,568 (Indicator 1c); market share of part-time undergraduates (Indicator 3); and enrollment in online courses (Indicator 5), enrollment in noncredit community service and lifelong learning (Indicator 29), and enrollment in noncredit basic skills and literacy courses (Indicator 30). The college developed new marketing and promotion approaches designed to attract adult learners (such as women over thirty years old, underrepresented ethnic/race groups, discharged, returning and retiring military, retirees in search of a second career, and others). It has targeted specific credit and noncredit programs to market to them. The market share of part-time undergraduates

(Indicator 3) exceeds the 2010 benchmark and offsets the slight decline in the market share of first-time full-time freshmen (Indicator 2), which is below the benchmark. The fact that the market share of recent college-bound high school graduates continues to lag the benchmark is of concern to the college. It is being addressed in the goals, objectives, and action items of the CSM 2010-2013 ISP.

The College of Southern Maryland actively seeks to enroll high school and recent high school graduates through multiple outreach efforts in the tri-county area. These efforts include making presentations to graduating seniors, administering placement testing in the tri-county high schools, hosting Open Houses at all four CSM locations, visiting parent and community groups, participating in Project Graduation (LaPlata) and participating in Adult Basic Education graduation ceremonies in all three counties. During the 2009-2010 Academic year, the enrollment advisors met with more than 2,065 recent high school graduates through this efforts

Various instructional delivery formats are offered by CSM. The rate of enrollment growth in online courses (Indicator 5) exceeds the enrollments by students in traditional day and evening courses offered on campus. Online enrollment in FY2009 exceeded the 6,217 benchmark, as it has for the past three years. Credit course online enrollments are 11,292. Courses that are exclusively online and courses that are Web-enhanced or Web-hybrid also provide an opportunity for students to further their education at a time convenient for them, expanding CSM's reach and giving students greater access to higher education. Providing access to affordable education throughout the lifespan is important to the college. The college coordinates with local senior centers to bring health education classes to seniors in response to an increased interest in health and healing. The college consistently offers several new community service and lifelong learning courses each semester and continues to develop new partnerships that allow us to expand the delivery of classes.

Making college affordable is a national challenge, as well as a challenge for CSM. The college makes every effort to keep tuition and fees low for its students. To help students meet costs, CSM introduced a Tuition Payment Plan which extends a four-month period to pay CSM tuition. Since the plan is not a loan program, there is no debt, no credit search, and no interest or finance charge assessed on the unpaid balance, only a \$50 per semester non-refundable enrollment fee. Through the college's financial assistance office, CSM is increasing the numbers of students receiving advising as they seek federal and state grants and loans. The college also offers an online Scholarship Finder, which is a quick, easy, and free service that helps Southern Maryland students match their backgrounds and financial needs to dozens of local scholarships in a wide variety of academic programs.

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

CSM monitors State Plan Goal 3 and equal educational opportunity for its staff and students and through indicators D-F, 14-18. Student needs are as varied as the student population. These include the students who come to upgrade their skills for a particular job, students who are pursuing an associate degree to transfer to a 4-year institution and students who come to pursue a hobby (such as learning a language). The trends in the benchmarked indicators for State Plan Goal 3 (14-18) have shown mixed results at CSM.

Within the past four years, the college has achieved an ethnic/racial breakdown more diverse than the southern Maryland region, specifically for Asians, African Americans, and a small but growing Hispanic population (Indicator 14). CSM's percent of non-white enrollment (31.7%) exceeds the benchmark (26.4%) established for this indicator and is larger than the percent of non-white service area population 18 or older (not benchmarked). While the Caucasian share of students has declined in recent years from 72% in fall 2003 to 65% currently, the share of students of other races/ethnicities have increased (Indicator F). Most (59%) CSM students are part-time and 46% of first-time students enrolled in the fall term have at least one developmental need (Indicator A). Over 14% of students received Pell Grants (Indicator D) in FY2009 and 63% percent of CSM credit students are employed for more than 20 hours each week (Indicator E).

The percent minorities of full-time faculty (Indicator 15), declined by one-half of one percentage point (from 14.3% to 13.8%) while at the same time, the percent minorities of full-time administrative and professional staff (Indicator 16), improved a full percentage point and is above the 17% benchmark for the third consecutive year. Decreases have been seen at CSM in the successful-persistence and graduation- transfer rates of African American students (Indicators 17 and 18, respectively). These data have prompted the review of CSM's current student retention strategies and action items to implement them.

CSM addresses its performance in the CSM Cultural Diversity Plan which aligns to the college's 2010-2013 ISP, and speaks to minority student recruitment and retention throughout the goals, objectives and action items. CSM has identified facilitators to lead focus groups and host dialogues with African-American students to determine current roadblocks to graduation and/or transfer, planned for the comprehensive review of demographic data, enrollment patterns, financial aid, academic achievement, perception of campus climate, etc. between African American students and all students. It has begun a thorough analysis of the recruitment pipeline to identify problems/barriers and develop and implement a plan to recruit a diverse workforce and explore issues regarding minority employee retention. In addition, a review of the approaches used to advertise open positions, particularly with regard to individuals of underrepresented groups on campus is planned.

The President's Committee on Diversity and Inclusion (PCDI) was formed at CSM in 2008 and is responsible for a comprehensive and integrated college-wide approach aligned with the college's diversity and inclusion efforts. The committee evaluates and recommends improvements to the college's policies and practices, including recruiting, retention, outreach, marketing, and professional development.

Activities for its diverse student body are held often at the college. For example, the Educational Talent Search program co-sponsored a Young Women of Color Conference where over 200 students and parents attended seminars and workshops led by women in key leadership roles including local news reporters, political leaders and business persons; a Green Industries Career Day with participation from technology firms, seven labor unions, medical groups, military units and local businesses; and an internship with Concerned Black Men of Virginia. The college also sponsored Unity in Our Community, a diversity forum, for the third consecutive year. This

outreach forum brings community leaders and citizens together for productive dialogue and discussion to build a healthier, more tolerant community that celebrates diversity.

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.”

The college monitors its performance on State Plan Goal 4 with Indicators 12, performance at the transfer institution, 13, graduate satisfaction with transfer preparation, and 19, occupational program associate degree and credit certificates. The college showed some improvement this reporting cycle on the indicators relating to transfer preparation and it is close to meeting the FY2010 benchmarks. Transfer is a primary goal of many CSM students. In the last two years, the number of students citing ‘transfer to a four-year institution’ as a reason for attending college has increased to over 50%.

Performance at the transfer institution is monitored with indicator 12, and undergraduate performance once transferred showed some improvement this year. Indicator 12a, the percent with cumulative GPA of 2.0, now stands at 79.3%, up from 78.1% in AY 2007-08. The mean GPA after the first year (2.71) is up from 2.69 in FY2007-08 and only .04 percentage points from the 2.75 benchmark.

The results of the recent 2008 graduate follow-up survey shows that CSM graduates place high importance on earning an associate’s degree or certificate and preparing to transfer to a four-year institution. Of CSM graduates once enrolled in transfer programs, most are satisfied with their preparation for transfer (Indicator 13) with 75% stating that CSM prepared them ‘well’ or ‘very well’ for transfer.

CSM's 2+2 partnerships with four-year institutions facilitate transfer and provide opportunities for students to earn their bachelor's degrees. These programs allow students to easily transfer between institutions with minimal risk of wasted credits, and while saving thousands of dollars on tuition, fees, housing, and transportation costs. Each month, admissions representatives from private and state schools visit each campus to recruit and advise students of their transfer options. Some schools offer instant, on-site admissions for students who have a completed application and transcript.

The college offers two Associate of Arts degrees in teaching: AAT Early Childhood Education and AAT Elementary Education. CSM joined forces with the University of Maryland College Park to guarantee the transfer of students to the university through membership in the Maryland Transfer Advantage Program (MTAP). MTAP eases the transfer process and makes it possible for students to begin taking classes at UMCP at a tuition discount while still attending CSM. In the occupational program areas, Indicator 19, CSM meets the benchmark in Business and in the Health Sciences. The Health Sciences Division offers a wide selection of degree programs, certificates, letters of recognition, and continuing education to meet healthcare career needs. Programs and courses are specifically designed to meet the diverse needs of the Southern Maryland community and the CSM faculty creates a dynamic, flexible teaching environment. The Associate Degree Nursing Program at CSM has been designated as a Health Manpower

Shortage Program. This means that Maryland residents living outside Charles, St. Mary's, and Calvert counties, who are entering this program, are eligible for in-county tuition rates.

CSM's Better Education Together initiative (BET) to strengthen pre K-16 continuity was launched in 2008 and has had a positive impact. BET is chaired by CSM's President and the three county school superintendents. Teams staffed with executives and student services personnel from both the college and the public schools explore problems and create solutions together. As a result, two of the three school districts have, or will be testing junior level skills. This is being considered for expansion. In Charles County, students earned placement in the CSM Composition and Rhetoric course through the college preparatory English course offered in the Charles County High Schools. To earn placement, students needed to earn at least a C in the high school course and pass the exit essay exam, which was administered by the high school teachers and team-graded by CSM faculty. It is hoped that this will foster student success as well as offset the percentage of students entering CSM who need remediation.

Dual enrollments at the college significantly increased this year from all three counties in the service area. For CSM overall, dual enrollment increased 74%. The dual enrollment processes/deadlines were defined, and the communication process with high school students and parents improved. This year, the college reviewed and improved campus tours and began investigating virtual tour options and fall adult learner information sessions for all three counties.

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."

CSM works closely with business and industry to offer credit and noncredit 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. State Plan Goal 5, economic vitality, is monitored with Indicators 20, 21, 24, 25, 26, 27 and 28. The college met or exceeded its benchmark on two indicators: indicator 25, enrollment in Continuing Professional Education leading to government or industry-required certification or licensure, and Indicator 28, employer satisfaction with contract training. It is expected that through several steps CSM is taking, increases in the number of students enrolled in workforce development programs will be apparent next year. Indicator 20 serves as an example of the challenge CSM and the communities it serves will confront in the immediate future. Compared to the FY2006 result, and the 2008 alumni survey benchmark, fewer career program graduates are employed in a related field.

Programs such as the Education Partnership Agreement between CSM and Naval Air Warfare Center Aircraft Division (NAWCAD) address the issue. The agreement develops a pipeline for students to advance from academic studies to employment within national security industries in Southern Maryland. The partnership develops the framework for interaction between CSM students and faculty, area elementary, middle and high school students and teachers, and NAWCAD scientists and mentors. It identifies students with an interest in science while they are in elementary school, and will provide learning and internship opportunities for them through

college. Naval Air Systems Command (NAVAIR) Fellows will be working with CSM faculty on projects and experiences for the students.

There has been significant outreach in contract training as the number of businesses (Indicator 26) increased by 29 businesses and the unduplicated headcount (Indicator 27a) increased by 96 students over the previous year. In FY2009, the overall enrollment numbers declined slightly, however CSM maintains a perfect 100% employer satisfaction with contract training (Indicator 28). The CSM Corporate Center designed and introduced new programs to foster southern Maryland's economic vitality through expanded education, training, and business consulting services. 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. These two areas handle the bulk of contract training provided by the college.

CSM expects to see improvements in FY2010 as a result of the many new noncredit certificates in workforce development that it markets as Career Starters. Career Starters are noncredit certificates that are targeted to those who are out of work due to the recession or targeted to those individuals who are looking at changing careers. This includes a variety of careers in areas such as business, construction, early childhood, healthcare, hospitality, information technology, real estate, transportation and veterinary courses. In addition, CSM opened a new Center for Trades and Energy Training at the beginning of FY2010 to offer new and expanded course offerings to the Construction Trades.

Developing and administering workforce preparation programs and courses that meet the employment needs of the Southern Maryland/Washington Metropolitan area is a continual process at the College of Southern Maryland. A Weekend College option was launched two years ago to address the demands of working adults. In addition, the number of online courses and programs has steadily increased over the past three years to offer convenient opportunities for learning. Recruiting efforts also include special open houses for non-traditional aged students in the evenings and on weekends. Through articulation agreements with four-year institutions, as well as through the forty-one (41) Science, Technology, Engineering, and Mathematics (STEM) identified programs, degree or certification in STEM fields, and its Career Starters in noncredit education, CSM is addressing critical workforce shortages in southern Maryland.

Recognizing the emerging crisis for the energy industry, CSM with its industry, education and economic development partners created a comprehensive solution to address demands for workers with operations, maintenance, and/or construction skills in three sectors: energy generation (oil, gas, coal, nuclear, solar, wind); energy transmission/distribution; and energy facility/utility construction. The college applied for and was awarded a \$1-million grant. In addition, CSM received a \$130,000 federal grant to provide scholarships for a new nuclear science training program that launches in 2010-2011 and will be housed at the Prince Frederick campus. It is part of a larger grant awarded by the Nuclear Regulatory Commission to prepare the next generation of nuclear energy technicians, a field that faces a wave of retirements within the next decade.

Issues Raised by MHEC Review of the College's 2009 Report

Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions.

(6) In FY 2009, tuition and fees at the College of Southern MD were 50.7% of the tuition and fees at public four-year institutions in the State. This ratio is up from 48% in FY 2008, and is currently higher than at any point in at least the last four years. Explain the reason for the increase in this ratio, and provide information on the strategies that the College has employed to ensure that it remains an affordable postsecondary option for students.

Institutional Response

The reason for the increase is quite simple. The State of Maryland has chosen to hold tuition flat for students at the University of Maryland System colleges. This was not extended to the state's community college students. As a result, our tuition has increased by 3-5% each year. To compound the problem, the State of Maryland has chosen to not fund the Cade formula according to the bill passed by the State legislature several years ago. So, instead of the community colleges receiving 26.5% of what the State contributes per FTE to University of Maryland System schools, they received only 21.8%. These are the reasons for the decreasing gap between the public four-year sector and the College of Southern Maryland. As for ways to reduce the gap, it will take care of itself, as the University of Maryland System is now being forced to raise tuition and fees and that will reduce the ratio.

Enrollment in noncredit workforce development courses

(24a) From FY 2007 to FY 2008 enrollment in noncredit workforce development courses decreased precipitously from 6,723 to 5,805. Current enrollments are the lowest that they have been in at least the last four years, and are considerably below the FY 2010 benchmark of 7,447 enrollments.

Institutional Response:

Workforce Development at CSM was reorganized during fiscal year 2009 as a result of declines in enrollment, which fell across the board by 5.7%. In addition, a major decrease in noncredit enrollments resulted during a reorganization of CSM's Allied Health and Nursing between its credit and noncredit divisions. Under the reorganization, a higher emphasis will be placed on short-term training designed to help participants get started in a career. Significant program development will occur in high-demand employment areas such as, business, construction/trades, healthcare, and hospitality. In fact, the college opened a Center for Trades and Energy Training in fiscal year 2010 to prepare the workforce for the boom in construction employment and green jobs projected through 2018.

COMMUNITY OUTREACH AND IMPACT

The College of Southern Maryland (CSM) routinely conducts public opinion surveys on issues of high public interest, such as health care and economic development, voter confidence, and Internet usage. As a way of gauging its impact on the community, the surveys include a question on the respondent's perception of the college. In the last four polls, greater than 95% of respondents in the college's tri-county service area reported that the college is a valuable resource for the community.

Positive trends in community outreach and impact are the result of expanded personal enrichment program offerings and new partnerships that enable delivery of a wide variety of special interest topics, such as culinary arts, performing arts, and history courses for adult learners. In each of the three counties, driver education training was adopted by CSM and is now being taught for the high schools. The Kids' and Teen College 2009 summer program offered 269 summer courses at the three campus locations for children ages 5-15. CSM increased its offerings of home school classes, and year-round kids' Saturday classes and conferences. Many of the increased course offerings in the Kids' and Teen College program target gifted and talented children in the areas of math, science, engineering, and information technology.

CSM launched an Institute for Science, Technology, Engineering and Math (ISTEM) to work with the CSM STEM faculty/staff and the greater community. The goal of the institute is improvement, coordination, promotion and development of STEM-related educational programs. Among its activities will be the identification of internship and coop opportunities for CSM students and the identification and arrangement for community resources (e.g., speakers, facilities, equipment donations) to be used in CSM's STEM-related programs.

Outreach projects to advance CSM's STEM programs and initiatives involve elementary, middle school, high school and college students through CSM's Robotics Competition. The popular competition is sponsored by the National Science Foundation, and attracts numerous community partners. During the CSM Robotics Competition, each team gives a technical presentation on how they approached the engineering challenge, how they designed and programmed their robot and how they approached design and functionality problems. Robots are programmed to complete tasks both with driver-controlled play and a 20-second autonomous period.

During the annual "Women in Math" conferences, high school students from Calvert, Charles and St. Mary's counties receive 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. For the second year, the college offered a Youth in Technology Summit for middle school, high school and college-level students and their parents in the tri-county area. The summit included speakers, booths, demonstrations and the opportunity to discuss career fields with engineers, mathematicians, scientists, and others from private industry and from the two major naval bases in the region. Plans are underway to expand this program to include integrating healthcare and possibly the arts with STEM careers.

Federal Reserve Bank representatives and CSM representatives are working together to provide financial literacy training locally for public school teachers so that teachers do not have to travel to Baltimore. The CSM president, Dr. Bradley Gottfried, has contacted the superintendents' offices in the three counties to begin discussions about the best way to conduct the training. Additionally, the college sponsored free financial seminars through two all-day Money Smart conferences at the La Plata and Leonardtown campuses. These workshops are offered by financial experts addressing a wide variety of topics regarding real estate and mortgage, personal banking and finance, identity theft, financial planning and insurance. The seminars are free and open to all residents in the tri-county community.

CSM created learning experiences and support services to meet the needs of distinct groups in this accountability cycle. The Big Read program engages the community in simultaneously reading and discussing a single book with the goal of spreading the joy of reading and initiating thoughtful dialogues. This year, CSM again coordinated efforts with libraries, schools and community partners to include activities such as book discussions, classroom assignments, public readings, author interviews, and book preservation workshops that reached a diverse audience of lapsed and non-readers. Community members participated throughout the tri-county area. For the fourth consecutive year, CSM offered free community forums, a Friday Night Lecture Series and a summer Twilight Concert Series, both free and open to the public. In support of the Maryland Humanities Council, CSM hosts Chautauqua each July, featuring visits with historic figures during the summer at each of its campuses. Each of these programs is expected to continue.

The college's efforts to bring fine arts to the Southern Maryland region include the Literary Connections series and the Ward Virts concerts as well as the annual Jazz Festival and a Latin Music Festival that provides workshops for high school students and sessions for community members with renowned musicians. As part of the Connections Series, U.S. Poet Laureate Kay Ryan helped the college kick off National Poetry Month by reading from several of her collections. She is a longstanding advocate of community colleges and their vital educational role. In 2005, CSM received the donation of a concert grand piano in memory of a talented concert-trained pianist who grew up in Southern Maryland and began an annual series of concerts. The Ward Virts concert series is held six times a year at the Prince Frederick Campus and internationally acclaimed pianist Robert Jordan most recently performed. Prince Frederick also is host to the Southern Maryland Piano Competition.

Throughout the academic year the CSM Fine Arts and Humanities Department brings many performances to the community. The theatre season opened with 'Poe! Poe! Poe!'. A total of 513 local high school students attended and the public performances were sold out. Others performances included Rodger's and Hammerstein's musical "Some Enchanted Evening", the Maryland High School Festival, and the American College Theatre Festival sponsored by the Kennedy Center. CSM students performed 'Wolf' at a national convention in Lexington KY and has been asked back to perform at next year's conference in Atlanta.

The CSM Center for Civic Engagement and Service-Learning works to strengthen the community through experiences centered on service-learning, volunteerism, and civic engagement. The center offers ongoing support to faculty, students, and non-profit partners, professional development opportunities (training and technical assistance), and specialized leadership and service programming for students. This year 671 students participated in service learning opportunities through their coursework. Ninety-percent of the agencies receiving the student volunteers rated their satisfaction level as 'satisfied' or 'very satisfied'. The Center for Civic Engagement and Service Learning also connects any individual seeking to become involved in the community and volunteer opportunities. Through its Volunteer Southern Maryland (VSMD) online database, CSM links volunteer opportunities with individuals. Currently VSMD has 891 volunteers and 239 agencies registered in its database, with 5,268.45 service hours recorded.

SIGNIFICANT COST CONTAINMENT ACTIONS 2010

- Implementing a major energy audit recommendation by SMECO-Chevron to replace an old inefficient chiller with a smaller more efficient chiller has been the major reason for a 16% reduction in electricity usage in the Learning Resource Center. This has resulted in a savings of \$17,000 in FY 2010.
- Using in-house facility staff and rented equipment a new 100 space temporary parking lot was installed on the Prince Frederick campus. The project allowed students to park in a safer area and was finished in time for the start of the fall semester. The project was completed at a savings of \$37,000 under the lowest contractor's bid.
- The in-house staff provided construction inspection services for a major renovation of the Fine Arts Building. The renovation included fire alarm upgrading, renovation of six restrooms to new ADA requirements, installation of a new "green" roof, replacement of 36 heat pumps, installation of a new energy management system and installation of new store front ADA entrance doors. This saved approximately \$32,000 in contractor costs.
- Energy Savings from the energy management system and various other conservation measures are estimated to be \$209k for the three campuses.
- Four golf carts were purchased. In the spring, summer and early fall Operations and Maintenance staff use the golf carts in place of the college maintenance trucks. This is estimated to save \$6,000 in fuel costs.
- Using in-house staff, the Assistant Director for Operations and Maintenance decided to make a major repair on the large tractor, a costly piece of equipment. This resulted in a savings of \$6,000 in contract costs and was a valuable training exercise for several members of the staff.
- Code Green: to conserve energy during the summer months by closing all college campuses every Friday at 1:30pm during the final week of May as well as throughout the months of June and July. Employees were required to make up the hours not worked on Friday during the other days of the work week saved an estimated \$5,000.
- The soft-hiring freeze saved approximately \$500,000
- Cost containment for the College of Southern Maryland totaled \$812,000.

**COLLEGE OF SOUTHERN MARYLAND
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	63%	60%	60%	59%
B. Students with developmental education needs	48%	46%	47%	46%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated enrollments in English for Speakers of Other Languages (ESOL) courses	24	18	28	17
D. Financial aid recipients				
a. Percent receiving Pell grants	11%	12%	13%	15%
b. Percent receiving any financial aid	21%	22%	24%	27%
	Spring 2004	Spring 2006	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	Not Available	65.4%	63.0%	56.2%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	20%	21%	22%	23%
b. Asian, Pacific Islander	3%	3%	4%	4%
c. Hispanic	3%	3%	3%	3%
d. Native American	1%	1%	1%	1%
e. White	69%	69%	65%	66%
f. Foreign	1%	0%	0%	0%
g. Other	3%	3%	4%	4%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$19,148	\$19,933	\$19,919	\$15,874
b. Median income three years after graduation	\$36,679	\$37,679	\$39,338	\$36,654
c. Percent increase	91.6%	89.0%	97.5%	130.9%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	20,869	22,255	22,016	22,943	22,777
b. Credit students	10,035	9,979	10,309	11,036	10,507
c. Non-credit students	11,351	12,837	12,234	12,568	12,270
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	60.0%	62.6%	62.9%	58.7%	60.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	71.5%	71.1%	72.9%	73.3%	72.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	67.2%	67.5%	66.1%	67.3%	67.9%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	5,388	7,063	8,978	11,292	6,217
b. Non-credit	459	415	525	462	531
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	49.2%	48.0%	50.7%	50.7%	49.9%

**COLLEGE OF SOUTHERN MARYLAND
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	91%	92%	95%	96%	95%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	59%	64%	61%	63%	64%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	83.3%	84.5%	79.8%	85.7%	85.3%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	82.0%	86.3%	84.9%	82.8%	84.6%
b. Developmental completers	75.0%	76.5%	78.1%	72.1%	85.5%
c. Developmental non-completers	31.0%	37.5%	63.6%	57.1%	45.8%
d. All students in cohort	79.0%	82.1%	82.1%	77.5%	81.3%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	62.4%	71.6%	71.9%	61.4%	70.0%
b. Developmental completers	49.5%	55.0%	53.5%	46.2%	60.7%
c. Developmental non-completers	25.0%	37.5%	54.5%	42.9%	24.0%
d. All students in cohort	56.7%	65.1%	65.2%	54.3%	58.6%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	79.9%	79.9%	78.1%	79.3%	84.0%
b. Mean GPA after first year	2.69	2.71	2.69	2.71	2.75
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	80%	85%	81%	75%	83%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	28.6%	30.0%	31.7%	31.7%	26.4%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	28.5%	29.8%	30.6%	31.2%	
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	14.0%	14.2%	14.3%	13.8%	17.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	15.7%	18.7%	22.0%	23.1%	17.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	70.7%	67.0%	78.7%	75.8%	81.3%
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 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	45.5%	51.1%	55.1%	48.4%	58.6%
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

**COLLEGE OF SOUTHERN MARYLAND
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	162	194	218	191	190
b. Data Processing	80	78	83	56	100
c. Engineering Technology	17	10	15	7	23
d. Health Services	110	113	116	113	134
e. Natural Science	1	2	1	0	3
f. Public Service	86	101	85	66	83
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	79%	86%	86%	80%	86%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	71%	81%	78%	77%	83%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	83%	95%	100%	N/A	95%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Nursing License Exam (NCLEX) - RN	86%	82%	89%	89%	91%
Number of Candidates	78	94	80	90	
b. Nursing License Exam (NCLEX) - LPN	n/a	100%	100%	100%	100%
Number of Candidates	None	6	5	6	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,127	6,723	5,805	5,875	7,447
b. Annual course enrollments	9,725	10,410	8,869	8,386	11,820
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	3,655	4,388	4,454	4,260	3,966
b. Annual course enrollments	4,577	5,527	5,483	4,940	4,600
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services* under contract.	84	69	67	96	98
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,587	4,002	3,474	3,570	4,360
b. Annual course enrollments	5,877	6,184	5,352	4,840	7,143
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	100%	100%

**COLLEGE OF SOUTHERN MARYLAND
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	5,071	5,899	5,997	6,342	6,163
b. Annual course enrollments	7,315	9,074	9,715	9,310	8,891
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	24	18	28	27	20
b. Annual course enrollments	24	18	29	27	20

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	46.0%	46.8%	47.4%	46.5%	48.6%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	54.0%	54.4%	55.1%	54.3%	55.7%

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

Progress towards State Goals and Benchmark Success

Through FY2009 CCBC has already partially met or exceeded 22 of the 32 benchmarks established to be achieved by next year. Many of the indicators have multiple components and CCBC has met or exceeded the benchmark targets for several parts of these indicators. A number of the accomplished benchmarks also demonstrate progress toward each of the goals outlined in the 2009 Maryland State Plan for Postsecondary Education.

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.”

Results of the CCBC’s Graduate Survey indicate that CCBC is effectively meeting the needs of its students. Graduates of CCBC are satisfied with their experiences at the college. Results of the 2008 Graduate Survey report that 96% of graduates are satisfied with their education goal achievement (exceeding the benchmark set at 95%). The majority of graduates also reported satisfaction with transfer and job preparation.

CCBC has been successful in effectively preparing students for licensure/certification examinations. Students completing programs that require a licensure/certification exam have been successful in passing the exams on their first-try. The majority of the program areas listed reported a first-time pass rate above 90% in FY2009 (Ind. 23).

CCBC has also been successful in providing effective programs and services that positively impact students entering with developmental education needs. Forty-nine percent of developmental students entering CCBC in fall 2005 completed their developmental requirements after four years. This is the highest rate of developmental completers in the past 4 fiscal years and is just below CCBC’s benchmark goal for the fall 2006 cohort set at 50%. Students who complete their developmental education requirements are also successfully persisting after four years of study at CCBC. Eighty percent of Development Completers in the fall 2005 Cohort are successfully-persisting after four years compared to 81% of College-ready students. This persist rate is slightly less than the fall 2004 cohort. The graduation-transfer rate for Developmental Completers has remained stable for the last two fiscal years. College-ready students are graduating or transferring at a rate of 56.7% (fall 2005 Cohort). This the highest rate in four fiscal years.

CCBC continues to strive toward excellence by developing the Comprehensive Academic Plan which has five priorities: 1) support student success through outstanding pedagogy, 2) improving student success by working with enrollment and student services, 3) continue to recruit, retain and develop outstanding faculty, 4) maintain and build enrollment in both our credit and continuing education operations and 5) maintain and build academic partnerships with other institutions.

Despite the fiscally challenging environment of the past few years CCBC has maintained its rate of expenditures on instruction and academic support exemplifying CCBC's commitment to effectively meeting the needs of students in a high-quality teaching and learning environment.

CCBC acknowledges the notable drop in non-returning student satisfaction with educational goal achievement and is currently investigating this change (Ind. 8).

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

CCBC demonstrates progress toward State Plan Goal 2 in both the credit and continuing education (CEED) program areas. Credit student enrollment has increased each of the last three fiscal years and CEED student enrollment has experienced growth over the last two fiscal years (Ind. 1). Despite difficult economic times for both student and college budgets, CCBC continues to be a quality, affordable educational option for Baltimore County and the surrounding Maryland counties.

CCBC exceeded all 3 targeted benchmarks in fall 2009 for market share of credit students which include: market share of first-time, full-time freshmen; part-time undergraduates; and recent, college-bound high school graduates (Ind. 2, 3, and 4). Headcount and registration in noncredit community service and lifelong learning courses and noncredit basic skills and literacy courses surpassed the FY2010 benchmarks also (Ind. 29 & 30).

CCBC courses are delivered using a variety of formats intended to increase accessibility. Web courses/online courses is one format utilized by CCBC and both credit and CEED students take advantage of this delivery method. Enrollment in online credit courses has steadily grown over the past four fiscal years reaching 13,487 in FY2009 and surpassing the benchmark set for FY2010. Enrollment in online continuing education courses is growing as well reaching over 1,000 students in FY2009 (compared to 659 students in FY2008).

Tuition and fees increased at CCBC in FY2010 in response to budgetary funding cuts at the state level. However, CCBC tuition and fees remain less than half the cost of Maryland public 4-year tuition and fees and is still within 2 percentage points of the goal of costing no more than 45% of the cost of Maryland 4-year public tuition and fees.

The surging enrollment at CCBC is a testament to its efforts to continue its mission to provide an accessible, affordable, and high-quality teaching and learning environment.

State Plan Goal 3: “Ensure equal educational opportunity for Maryland’s diverse citizenry.”

CCBC students continue to represent the diverse communities of the Baltimore region. Forty three percent (43%) of all students (credit & CEED) enrolled at CCBC are from minority groups. In comparison, the Baltimore County adult, non-white population stands at 32%. CCBC has surpassed its minority credit student enrollment benchmark for the past two fiscal years with 44% of CCBC credit students reporting their race/ethnicity as a minority (Ind. 14).

The successful-persister rate for minority cohorts has fluctuated over past fiscal years. However for the fall 2005 cohort, the successful-persister rate for each minority category experienced an increase (Ind. 17). The rate for Asian, Pacific Islander students has already exceeded the 80% benchmark. The graduation-transfer rate for the fall 2005 African Americans and Asian/Pacific Islanders was similar or higher than the fall 2004 cohorts. The rate for Hispanic students declined and stands at 37.7%, currently 12.3 percentage points below the 50% benchmark target.

In fall 2009, the percent of minority faculty grew to 18% surpassing CCBC’s goal of increasing the percent of minority full-time faculty to 17% by fall 2010 (Ind. 15). This increase illustrates the progress of the College’s increased attention to the recruitment and hiring practices of minority faculty and the retention of this faculty.

CCBC students are not only ethnically diverse; they are also diverse in regards to their age, academic needs, and financial standing. The majority of credit students (54%) were between the ages of 20-29 in FY2010 whereas continuing education programs tend to serve a student population more diverse in age. The largest group of CEED students were 60 years of age or older in FY2010.

Many students will be required to enroll in developmental courses in English, math and reading prior to enrolling in a college level course at CCBC. The number of students enrolling in an English as a Second Language course has increased for the third consecutive year (Ind. C).

As finances continue to be stretched, specifically in this economic climate, students are more in need of financial assistance. The number of Pell grant recipients increased to 26% in FY2009 (compared to 24% in FY2008) and the percent of students receiving any type of financial aid increased to 38% (compared to 36% in FY2008). Fifty-seven percent of credit students reported working more than 20 hours a week in spring 2010 (Ind. E).

State Goal 4: “Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.”

CCBC has implemented various initiatives that promote student-centered learning and focus on increasing student success and retention. As of the spring 2010 semester all first-time certificate or degree-seeking students are required to enroll in the new Academic Development Course (ACDV 101). ACDV 101 fosters the development of decision-making skills and learning strategies to increase students’ success during their CCBC experience. The course is organized by four career academies: Health Professions, Business and Social Science, Humanities & Arts, and STEM. Students will explore occupational options within their academy and create an

“academic road map” intended to assist them in successfully completing a certificate or degree at CCBC.

CCBC’s credit program areas participate in a program review process every 5 years (with grouping of programs on differing cycles). Data regarding student demographics, retention, FTE, course cancellation, course success, and number of graduates is provided by program to the Program Review Committee. The data shared through the program review process presents a means by which program coordinators, academic deans, and other academic administrators can establish a foundation and guide for future program development and improvement. It also allows program and academic administrators to assess the extent to which the program has achieved its objectives, and to determine the means to enhance this effort. The end result is an Executive Summary highlighting important aspects of each program, and making recommendations for the future. The program review process at CCBC presents the opportunity to review tangible outcomes related to academic initiatives aimed at improving student success in academic areas. Although the formal review is based on a five year cycle, program areas are provided data each year to help monitor outcomes annually.

In addition to the program review process CCBC has an extensive course level Learning Outcomes Assessment component. Course level assessment is conducted on high impact courses and each course participates on a five year cycle. This assessment is faculty driven. A faculty team is responsible for designing the assessment tool and for the implementation of the project. By doing the project over several years faculty members are able to make adjustments to the course based on the first assessment.

To provide more focus on student success, CCBC became a member of the Achieving the Dream (ATD) initiative. As part of this initiative the college has implemented pedagogy projects in all departments. The pedagogy projects consist of implementing innovative teaching techniques that focused on the entire student classroom experiences. The impact of these projects has already been documented in higher student engagement scores on the Student-Faculty Interaction benchmark, a component of the Community College Survey of Student Engagement (CCSSE). The college has also utilized this initiative to conduct a series of focus groups on the student experience in developmental Mathematics. This coming academic year, CCBC will conduct more focus groups on the matriculation process and the experiences of new CCBC students.

With the understanding that student learning not only occurs in the classroom, CCBC is developing a new Academic Advising Plan ensuring that all students received appropriate guidance.

An additional indicator of successful student-centered learning initiatives at CCBC is illustrated in the performance of students transferring from CCBC to other institutions. These students are performing well at their transfer institutions: 82% of transfer students earned a cumulative GPA of 2.0 or above in AY08-09. Transfer students’ mean GPA has met or exceeded the benchmark (2.60) for the past 3 academic years.

State Goal 5: “Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.”

CCBC’s continues to contribute to local and state economic growth through the training of numerous students in its Continuing Education and Economic Development (CEED) programs. In FY2009 both unduplicated headcount and course enrollment in workforce development courses surpassed the benchmark set for FY2010 (headcount=27,144 and course enrollment=44,472). Enrollment in courses leading to government or industry-required certifications and licensures also surpassed the benchmark set for FY2010.

CCBC’s continuing education department continues to serve local businesses and organizations in the Baltimore area through contract training opportunities. Although the number of contract training provided to businesses decreased in FY2009, CCBC has continued to surpass the benchmark target set for this area for the fourth consecutive year (Ind. 26). Employer satisfaction with contract training continues to remain high. In FY2009, 97% of employers were satisfied with contract training provided by CCBC (Ind. 28).

Issues Raised by MHEC Review of CCBC’s 2009 Report

Graduation Transfer Rate After Four Years for Developmental Completers

The graduation-transfer rate after four years for developmental completers for the fall 2005 cohort showed a very slight increase over the fall 2004 cohort. The college has many initiatives underway aimed at increasing the success of all students. However, the most significant is the new CCBC strategic plan which contains a new direction, Student Success. The new plan will extend from fiscal years 2011 through 2013 and includes four strategic directions in all. Three directions existed in the previous plan (Teaching and Learning Excellence, Organizational Excellence, and Community Engagement) and a new fourth direction, Student Success, was added to formally acknowledge student success as an institutional imperative and to elevate the college’s ongoing commitment to student achievement.

The ability of our students to achieve the educational goals for which they come to CCBC is a very important measure of the success of the College. By establishing Student Success as the first strategic direction, the college is clearly articulating how it will focus its resources and measure progress.

Successful Persister Rate After Four Years for African Americans

The successful persister rate after four years for African American students in the fall 2005 was 59.1% and is statically the same as the rate in 2004. However, with the new strategic direction (see response above) and new initiatives like Achieving the Dream, CCBC is focused on raising these rates.

In spring of 2009, CCBC was the first community college in Maryland invited to join Achieving the Dream. CCBC was selected because of its deep practice of using evidence to lead change and

its progressive programs for at-risk learners, as was recognized through the MetLife Community College Excellence Award, its numerous awards in learning outcomes assessment, and its participation in national research projects such as the Learning Communities Demonstration Project led by MDRC.

CCBC's focus for Achieving the Dream is student success, including the passing of developmental and gatekeeper courses, the retention of students, and ultimately the awarding of certificates and degrees. The focal point of student success has been infused into all planning efforts, such as the creation of a new strategic plan and the process of reaccreditation with Middle States.

Analysis of CCBC outcomes data over the past several years has shown that although large numbers of students place into developmental courses, fewer than half ever complete developmental sequences, and even fewer enroll in and complete gatekeeper courses. African American students are disproportionately placed in developmental courses, and so they are at even greater risk of not completing a credential. The result for all CCBC students is that only about 15% ever earn a degree, despite the fact that about half list degree completion as a goal. Even more disconcerting is that only 7% of our African American students ever earn a degree. The college has identified four main strategies to use in improving student success—the requirement of a mandatory academic success course for all new students, a comprehensive advising system, accelerated courses and pathways for developmental students, and a campaign to close achievement gaps between African American and white students.

Licensure/certification exam pass rate for Emergency Medical Tech (EMT) Paramedic

The licensure pass rate for the most recent cohort (FY2009) is now at 87%. Although this is still not at the desired college FY2010 benchmark of 100%, it is at its highest level during the past five years and higher than the national pass rate. Some of the volatility in the licensure pass rate has been caused by the small number of test takers (14 in FY2008 and 15 in FY2009). Additionally, within this same time frame, the National Registry of EMT's, the national certify agency, changed over from a paper and pencil examination to computer adaptive testing. The department now provides more information about the examination process to students prior to their testing and believe that this has been helpful. But more importantly, increased efforts have been devoted to instruction that ensures more opportunity to students to apply didactic knowledge and more intensive interactive learning situations. With increased efforts the college is confident that our pass rates will remain significantly higher than the national average and closer to the desired 100% benchmark.

COMMUNITY OUTREACH AND IMPACT

Community Involvement

In addition to being a major educational force in the region, CCBC is proud of its role in the cultural life of the region. Each summer CCBC campuses enjoy involvement with local festivities associated with their region of the county. The CCBC Catonsville Campus participates

annually in the Catonsville Fourth of July parade on nearby Frederick Road. July 2010 was the 64th year of this annual Independence Day celebration for the area and many CCBC employees participated in the parade to show support to the local community. CCBC Catonsville sponsors a float and CCBC administrators, staff and students ride on the float and pass out CCBC giveaways. Dundalk Campus staff members also participated in a local parade, the Dundalk Heritage Parade, in summer 2010. Staff members entered a float in remembrance of the Red Rocket streetcars that used to travel the area. CCBC staff and students walked alongside the float handing out CCBC giveaways.

CCBC Essex is the home of The Children's Playhouse of Maryland, Inc., and is dedicated to providing theatrical experiences for young people in Baltimore's diverse metropolitan area. CPM's goals are: (1) to make live theatre accessible to all children, (2) to enable young people to gain an appreciation of the arts as well as confidence and a sense of responsibility and (3) to provide training and practice in acting and theatre production for youth. Offering classes, summer camps and performing opportunities for young performers under 18 years of age, Children's Playhouse of Maryland produces five musicals each year in its home studio, the J Building Lecture Hall on the CCBC Essex Campus.

CCBC Dundalk has created a community garden that provides fresh produce to local food pantries, providing fresh produce for those in need. As of August 2010, 220 pounds of produce has been donated to the Community Assistance Network (C.A.N.).

CCBC Student Development, CCBC Foundation, Alumni Relations and Student Life are joining forces with a number of community and business partners for the 2nd annual Road 2 Success career preparation event for students. CCBC is hosting a college-wide clothing drive requesting donations for gently used business attire to help students gain a competitive edge in the job market.

Community Partnerships

The Automotive Technology program at The Community College of Baltimore County (CCBC) is the premier automotive technology training program in the State. The Manufacturer-Specific program, in partnership with General Motors, Ford Motor Company, and Toyota Motors Sales USA, provides students the opportunity to earn an Associate of Applied Science (AAS) degree as well as meet specific training standards of their chosen manufacturer. The two-year cooperative education program alternates college instruction with on-the-job dealership training. Local dealers provide paid positions to students to help meet local economic and workforce demands. The program is ASE/NATEF certified, all instructors are ASE Master certified, and students may sit for ASE certification as they complete various segments of the program.

CCBC's School of Health Professions currently has a partnership with Franklin Square Hospital Center and with MedStar providing the College with additional masters-prepared nursing instructors from the hospital.

CCBC partners with the Baltimore County Public School System (BCPS) on a multitude of projects. One joint effort focuses on preparing current high school students for college. Various

programs are offered to introduce current high school students to the importance of college and college life. The College Pathway Program provides college awareness activities that engage high school sophomores in examining the advantages of choosing college as a pathway to their future. Students participate in “college readiness” activities to reach their career goals and to provide students with the necessary skills and abilities to be successful in college. The College Connection Program provides exploration sessions for students to examine career options, choosing a major, short and long term educational goals, financial planning, and special decisions related to the college admissions process.

CCBC’s Parallel Enrollment Program (PEP) continues to be a popular program among BCPS high school juniors and seniors. Eligible high school junior and seniors can enroll in courses at CCBC while attending high school giving them a jump start on college. CCBC hosts both a PEP information day for high school juniors to introduce them to the advantages of the PEP program and a PEP visitation day that allow prospective PEP students to visit a CCBC campus, take the Accuplacer test, and meet with an Academic Advisor to discuss scores and next steps for registration and orientation.

The Baltimore County Tech Prep Career Pathways Consortium shares a strong partnership between The Community College of Baltimore County and the Baltimore County Public School System. The Consortium has been established to ensure that students successfully completing a Career and Technology Education program at the secondary level can seamlessly transition to CCBC to continue their studies towards an Associate’s degree or become gainfully employed in a high-wage, high-demand career.

Annually CCBC hosts a College Fair in partnership with BCPS at the Catonsville and Essex Campuses. In 2010 over 100 universities and colleges from Maryland and surrounding states were showcased at the College Fair. Each of the two CCBC campuses hosted approximately 1,000 prospective college students and parents at this year’s fair.

Other Community Outreach

The college’s facilities continue to be valuable resources for cultural, athletic, and community events. The Catonsville, Dundalk and Essex campuses sponsored and hosted theatrical productions, art exhibitions, musical performances, guest speakers, and high school athletic competitions. High School graduation ceremonies, community sport events and statewide academic competitions are regular occurrences on each campus during the year.

Environmental Scanning and Strategic Planning

Much of CCBC’s success at anticipating the needs for new courses, programs, and services for the region continues to be facilitated by its Environmental Scanning effort. Reported are important trends in the economy, labor force, social values, competition, education, technology, demographics, and politics. Implications of these trends for CCBC are identified and used in program development, executive decision making, and in operational processes. The development of these environmental scanning reports involves literature reviews, tracking of internal and external trends, and data analyses that are then shared with a wide variety of CCBC,

business, community, and governmental leaders for their insights. The process of producing and sharing these report scans has been very useful in identifying strategic opportunities for the college.

The environmental scans provide both a framework and a focus for the College's Strategic Plan and planning process. Through FY2010, work on CCBC's Strategic Plan for FY2011 – FY2013 took place. This new plan places major emphasis on the college's goals of addressing student success, teaching and learning excellence, organizational excellence, and community engagement. All college plans such as COMAP II (Comprehensive Academic Plan), the Enrollment and Student Services Plans as well as plans for Administrative Services and Institutional Advancement were aligned to reflect these College goals. The goals and objectives were introduced throughout the College to the unit level. The college's Institutional Planning and Assessment Review Committee (INPARC) has taken a lead in implementing a cohesive system of coverage and reporting.

COST CONTAINMENT EFFORT

Cost Containment Efforts

The following present various cost saving/sustainability initiatives that were employed during FY2010.

CCBC continued its hiring "chill" carefully reviewing every open position, with Senior Staff reviewing each request and authorizing only select recruitments based upon needs to deliver instruction and associated support to students. This hiring "chill" is responsible for approximately \$700,000 of savings.

Electronic applications replacing a number of manual processes that resulted in savings of \$46,250 from the following:

- Communicate with financial aid students via e-mail
- Eliminating mailing of paystubs to employees with direct deposits
- Issuing employee reimbursements through ACH instead of checks
- Enhanced electronic self service options for students (Registration, admissions, etc.)
- Process implemented to monitor copies made at the multi-functional devices

Reducing Utility Consumption from a number of initiatives that included:

- Closing down the buildings during holidays \$80,000
- Adjusting thermostats by 1 degree (higher in summer and lower in winter) \$16,000
- Installing energy efficient lighting \$16,718

Other:

- Utilization of double sided forms (e.g. adjunct faculty contracts) and general duplex copying
- Save America campaign – (proper disposal of cigarette butts)
- Additional push to recycle

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	64.8%	65.7%	65.3%	63.7%
B. Students with developmental education needs	68.0%	69.0%	72.0%	73.0%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,910	2,007	2,139	2,288
D. Financial aid recipients				
a. Percent receiving Pell grants	25%	24%	24%	26%
b. Percent receiving any financial aid	38%	37%	36%	38%
	Spring 2006	Spring 2007	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	61.8%		59.5%	57.4%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	31%	32%	31%	34%
b. Asian, Pacific Islander	4%	4%	4%	4%
c. Hispanic	2%	2%	2%	3%
d. Native American	0%	0%	0%	0%
e. White	57%	56%	56%	53%
f. Foreign	2%	2%	2%	2%
g. Other	3%	3%	4%	3%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	22,345	23,512	19,097	20,038
b. Median income three years after graduation	42,592	46,272	44,344	45,867
c. Percent increase	91%	97%	132%	129%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	66,142	63,860	63,529	66,494	68,000
b. Credit students	27,978	27,817	28,251	30,120	29,500
c. Non-credit students	39,739	37,449	36,653	37,921	40,000
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	37.1%	39.0%	43.1%	43.1%	39.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	66.2%	66.5%	67.6%	69.8%	66.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	49.5%	51.1%	50.3%	50.1%	50.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	9,079	9,585	10,724	13,487	11,000
b. Non-credit	659	751	659	1,051	1,500
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.1%	43.6%	43.2%	46.7%	45.0%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	94.0%	97.0%	95.0%	96.2%	95.0%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2009
8 Non-returning student satisfaction with educational goal achievement	71%	59%	60%	47%	70%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	47%	48%	48%	49%	50%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	78.0%	78.9%	80.0%	81.3%	78%
b. Developmental completers	83.7%	84.5%	81.6%	80.1%	84%
c. Developmental non-completers	45.9%	47.8%	46.1%	43.6%	46%
d. All students in cohort	71.7%	73.3%	71.5%	70.4%	71%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	54.6%	55.4%	55.1%	56.7%	58%
b. Developmental completers	53.3%	51.5%	49.5%	49.8%	55%
c. Developmental non-completers	24.2%	27.1%	27.3%	27.5%	24%
d. All students in cohort	46.1%	46.4%	45.3%	45.5%	47%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	80%	79.3%	80.8%	82.4%	80%
b. Mean GPA after first year		2.60	2.67	2.72	2.60
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	72%	81%	72%	77%	80%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	40%	40%	41%	44%	40%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	30%	31%	31%	32%	
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	14.5%	17.0%	17.0%	18.0%	17.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	27.8%	28.0%	28.0%	28.0%	32.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	62.3%	63.1%	59.0%	59.1%	70%
b. Asian, Pacific Islander	80.5%	80.6%	78.4%	87.8%	80%
c. Hispanic	73.2%	69.4%	65.6%	66.7%	75%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	37.1%	36.9%	36.2%	36.4%	45%
b. Asian, Pacific Islander	61.5%	55.6%	54.4%	64.9%	57%
c. Hispanic	57.7%	37.1%	40.6%	37.7%	50%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	160	147	193	174	194
b. Data Processing	87	80	127	126	103
c. Engineering Technology	96	104	178	142	109
d. Health Services	426	441	422	439	451
e. Natural Science	20	24	13	17	39
f. Public Service	173	214	203	200	229
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	84%	90%	85%	76%	85%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	83%	88%	82%	82%	85%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	96%	92%	84%	N/A	90%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Emergency Medical Tech - EMT-Basic	99%	91%	99%	94%	100%
Number of Candidates	81	91	83	110	
b. Emergency Medical Tech - EMT -Paramedic	78%	79%	71%	87%	100%
Number of Candidates	18	29	14	15	
c. Massage Therapy	94%	88%	86%	100%	90%
Number of Candidates	17	17	14	9	
d. Medical Laboratory (first class 2010)	na	na	na	na	na
Number of Candidates	na	na	na	na	
e. Mortuary Science	85%	85%	80%	72%	90%
Number of Candidates	13	26	25	18	
f. Nursing - Practical	96%	100%	96%	94%	90%
Number of Candidates	26	25	28	18	
g. Nursing (RN)	92%	95%	96%	97%	90%
Number of Candidates	218	176	210	202	
h. Occupational Therapy	100%	87%	94%	82%	100%
Number of Candidates	8	15	17	11	
i. Physician Assistant	91%	96%	96%	95%	100%
Number of Candidates	35	27	27	38	
j. Radiological Technology (Radiography)	100%	100%	95%	96%	100%
Number of Candidates	11	16	19	23	
k. Radiation Therapy Technician	NA	31%	47%	85%	90%
Number of Candidates		16	15	13	
l. Respiratory Care Therapist	79%	86%	82%	100%	90%
Number of Candidates	14	29	11	15	
m. Veterinary Technology	100%	75%	63%	64%	90%
Number of Candidates	12	20	16	11	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	24,693	21,306	20,369	27,144	21,000
b. Annual course enrollments	39,026	34,889	36,845	44,472	32,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	4,501	4,299	5,773	7,356	3,800
b. Annual course enrollments	7,218	7,673	11,519	15,381	7,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	224	187	157	133	120
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	23,572	23,149	21,290	23,646	16,000
b. Annual course enrollments	42,274	40,338	42,979	51,393	50,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	98%	99%	97%	97%	95%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	10,487	9,463	7,896	8,509	8,000
b. Annual course enrollments	22,403	21,125	20,718	19,979	14,500
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	3,479	4,116	3,584	4,409	3,500
b. Annual course enrollments	6,538	7,625	6,797	7,355	7,000

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	51%	49%	49%	49%	53%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	60%	58%	58%	57%	62%

FREDERICK COMMUNITY COLLEGE

1. MISSION

Frederick Community College is a student-centered, community-focused learning college preparing individuals to meet the challenges of a diverse, global society through quality, accessible, innovative, lifelong learning.

Frederick Community College offers courses, degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment. Through these offerings, the College enhances the quality of life and economic vitality of Frederick County.

2. INSTITUTIONAL ASSESSMENT

Goal 1 (Quality and Effectiveness) of the *State Plan for Postsecondary Education* (State Plan), clearly expresses the desire of the State to have an “academically excellent and effective postsecondary system”. In response, the College’s Board of Trustees has approved an Institutional Effectiveness and Assessment Procedure as of May 2010. The purpose of this procedure is to identify the manner in which the College connects the concepts of effectiveness, assessment, planning, and reporting in its overall operating activities. It further identifies the anchors which the College uses in determining overall effectiveness, the role that assessment has in the evaluation of effectiveness, the points where the College’s effectiveness will be evaluated, and the reporting practices associated with assessment. The College has identified four Critical Success Factors for recognizing and affirming accomplishment of its external accreditation requirements and exemplary achievement of internally developed goals and objectives of its Strategic Plan. They include:

1. Access and Articulation
2. Student Achievement
3. Resource Management
4. Quality Assurance

In addition, the College is in the process of developing an Academic Master Plan and a Program Review Plan to chart the course for the College’s academic future and serve as a guide in program decision making and resource allocation.

A. Accessibility and Affordability

Goal 2 (Access and Affordability) of the State Plan emphasizes the importance of accessibility of education to students. The College continues to be mindful of that fact and has now increased its enrollment capacity by building a new Classroom/Student Center. Opened in spring 2010, the building houses 10 classrooms and 6 computer labs and greatly expands the College’s ability to support students’ educational goals. Additionally, the College is able to keep its tuition affordable for most Frederick County residents, evidenced by its low tuition and fees compared to Maryland public four-year colleges and universities.

In addition to the above, several initiatives are now routinely adopted by the College to enhance accessibility for Frederick County residents. They include:

- Monthly visits by admissions representatives to each of the nine public high schools, and three private high schools,
- Attendance at home school events in Frederick County to present information about the College to prospective students,
- Regular monthly presence at the Business Employment Center to provide, education/training information for unemployed Frederick County residents,
- Regular visits to local businesses and Ft. Detrick , to promote specialized programs and educational opportunities,
- The presence of touch-screen kiosks in the registration area for Spanish speakers' parents and prospective students concerning College opportunities, and costs, and
- Special populations community events such as the Asian Lunar Festival, Latino Festival, Kappa Alpha Psi ceremony, and Maryland School for the Deaf conference.

Overall, the College has met five out of its nine established benchmarks for achieving student access and affordability. The College is pleased to find that it has been able to:

- Increase its credit enrollment by 25% (6,872 vs. 8,580),
- Increase enrollment in on-line credit courses by 53% (3,353 vs. 5,132),
- Increase its market share of first-time, full-time, freshmen by 8% (48% vs. 56%), and part-time undergraduates by 4% (73% vs. 77%), and
- Keep total tuition and fees at 45% of the MD state public universities rates and 3% lower than its benchmark.

The College continues to work on other benchmarks, however, and finds that:

- Non-credit enrollment has declined (12,296 vs. 10,450) and is 6,050 students fewer than the College's benchmark (16,500),
- Total unduplicated headcount has declined (from 18,478 to 18,258) and is 4,642 students fewer than the College's benchmark,
- The percentage of recent college-bound high school graduates has declined somewhat (60% vs. 61%), one percentage lower than the College's benchmark), and
- Enrollment in on-line non-credit courses has declined by 11% (155 vs. 137).

Frederick Community College credit students now average 22 years in age, are more likely to be female (59%), part-time (62%), enrolled in transfer programs (62%), and Frederick County residents (93%).

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

To further support Goal 1 of the State Plan and its associated emphasis on student achievement, Frederick Community College continues its collaboration with the Frederick Public Schools (FCPS) for aligning its curriculum to increase college readiness of FCPS graduates. The College and FCPS realize the importance of working together to ensure continuity of learning necessary for successful first-time college students. In an effort to foster ongoing communication and address common concerns, FCPS and the College have agreed to collect and evaluate all placement testing data and exemptions from placement testing for FCPS 2009 graduates. The goal of this project is to determine which courses, levels of courses, student

grades and senior schedules lead to greater college readiness. College data for this cohort was linked with the FCPS student records to support the research goal and answer specific questions concerning the promotion of positive changes in student learning in Frederick County. In addition, FCC's department chairs and program managers from all disciplines met with FCPS teachers to discuss college readiness factors and issues and changes in both systems that related to learning in future students.

The College is pleased to note that the benchmarks for Quality and Effectiveness (which include Student Satisfaction, Progress and Achievement) have, with two exceptions, been met.

- Graduate satisfaction with educational goal achievement remains high (97%),
- Non-returning student satisfaction with goal achievement remains high (77%),
- Successful persister rates among college-ready (85%) and developmental completers (89%) remains high,
- Average student performance at transfer institutions remains high (2.83), and
- Cumulative GPA of 2.0 or higher for transfer students to MD public four year institutions is high (85%).

Unfortunately, the College did not meet two of its benchmarks as 2010 saw a:

- Decline in developmental completers after four years of 1% (57% vs. 56%), and a
- Decline in graduate satisfaction with transfer preparation 10% (88% vs. 78%).

Important to note regarding graduate satisfaction, however, is the change in 2009 Graduate Follow-Up survey being used. Scoring scales for this instrument were changed from a choice of five responses to four (Very Good, Good, Fair, Poor, Very Poor) / (Very Well, Well, Moderately Well, Poorly). Institutional researchers throughout Maryland community colleges subsequently reported associated decline in their transfer satisfaction rate as well.

Given the above, the College is aware of, and responsive to, student needs associated with career and transfer preparation. As a result, its Career and Transfer Center (CTC) has implemented several initiatives to assist students with their career and transfer goals:

- Revised the Career and Transfer Planning session offered in New Student Orientations to emphasize the expectation that students begin making career and/or transfer planning decisions by the time they have completed 30 college credits. As a result, the CTC staff have seen not only an increase in the number of students utilizing CTC services, but more importantly, use of services much earlier in student's college experience than previously observed.
- Developed *My Transfer Plan*, a comprehensive planner that guides students through the process of evaluating, selecting, applying to, and financing four-year colleges. CTC staff developed this initiative in conjunction with the Academic Advising staff, who also facilitate use of the planner with students seeking advising services.
- Implemented a systematic process for the electronic transmission of information regarding career development and transfer planning resources. On a weekly basis, all first year students receive an e-mail containing information on upcoming CTC events

such as workshops, campus visits from 4- year college representatives, and employment recruitment opportunities.

Goal 4 (Student-Centered Learning) of the State Plan emphasizes the importance of educational transitions and an effective alignment across all higher education segments for enhancing student success. In response, the College has signed 9 new articulation agreements with various four-year universities in the State and 2 with technical colleges, developed 3 new credit programs, revised 21 and discontinued 8. In FY 2009, the Curriculum Committee also approved 20 new courses.

In addition to emphasizing transitions, Goal 4 of the State Plan seeks a student-centered learning system as an essential means of addressing differences among learners in manageable and effective ways. The College recognizes this importance and has taken initiatives to promote the success of learners by creating the First Year Focus program, the Early Alert program, the Individual College Academic Plan (ICAP), and the Woman-to-Woman Mentoring Program. During this past year, these programs were assessed to determine their effect on student learning and/or underwent significant enhancement. To that end:

- The First Year Focus (FYF) program serves traditional age students entering College directly after graduation from high school. The program consists of a comprehensive orientation process, intrusive and individualized academic advising, including weekly correspondence from the advisor to the student, and an early warning process for students evaluated by faculty members to be at risk of academic failure. FYF students are assigned to an academic advisor for their first 24 credits. Advisors communicate with their assigned students on a weekly basis via the myfcc e-mail system advising students of upcoming milestones (e.g., deadline to withdraw from classes) and events (e.g., career development workshops) that are relevant to first-year students. The program was implemented in 2008-09. An assessment of the effectiveness of the Orientation program, one of the major components of the FYF initiative, was conducted this year using 2009 Orientation program data. Data revealed that those incoming students who attended the Orientation program had a statistically significant higher ($p < .01$) rate of fall-to-spring retention (73%, $n=517$) that those who did not attend Orientation (65%, $n=188$). While unable to account for intervening variables, the data does suggest that the Orientation aspect of the First Year Focus program seems to support student retention.
- The Early Alert program now provides faculty an opportunity to assist students, deemed to be at risk of academic failure, with a recommended course of action to address their course standing. The goal of the program is to increase the eligibility of a student to return to the College in a subsequent semester (e.g., not “fail out” or suffer academic suspension). An assessment of the effectiveness of the Early Alert program conducted this past year revealed that between 2008-09 and 2009-10, the percentage of students who were issued an Early Alert but achieved a favorable course outcome rose from 52% to 62%, indicating that the Early Alert program has been effective in addressing student success and therefore, ultimately, retention. While these efforts resulted in a 42% increase in the overall number of Early Alerts issued between 2008-09 and 2009 -10, the rate of Early Alerts issued to students, who

ultimately had an unsuccessful course outcome, rose only from 17% to 18%, indicating that the program is under-utilized by faculty. Continued emphasis will be placed on increasing faculty use of the Early Alert program as a means of providing students with critical feedback on their academic performance in the classroom.

- The Individualized College Academic Plan (ICAP) was actually developed several years ago as a tool used by advisors to help students establish educational goals and a formal educational plan to enable them to achieve their stated goals. This year, however, the ICAP, originally in paper form, was significantly enhanced when redesigned to an electronic version. While meeting with the student, the advisor completes the ICAP online and at the conclusion of the advising session, sends a customized copy of the ICAP to the student's College e-mail account where the student can access it at any time during the year. For example, students who are on Academic Probation will have embedded in their ICAP an electronic link to the College's Academic Probation Policy providing them with a ready reference, rather than having to rely solely on the advisor's verbal description of the restrictions associated with Academic Probation standing. Students can also refer back to their ICAP for future semester course suggestions made by the advisor to assist them with appropriate course sequencing.
- Finally, the Woman-to-Woman Mentoring Program, created by the Frederick County Commission for Women and established at the Women's Center in the Office of Adult Services matched 13 mentor/mentee pairs during this first year of operation. The Woman-to-Woman Mentoring Program is an intergenerational program designed to assist young women ages 18 - 29 who desire career and personal guidance to transform their lives through mentoring relationships focused on career, education and family.

C. Diversity

The College achieved all but one of its diversity benchmarks as it aligns itself with Goal 3 (Diversity) of the State Plan to promote accessibility and achievement historically under-represented student populations. The College:

- Now enrolls proportionately more minority students (25%) than similar residents who live in its service area (20%),
- Has obtained higher rates of minority full-time administrative and professional staff (19%) than its 11% benchmark for 2010, and
- Has obtained higher rates of minority full-time faculty (12%) than its 11% benchmark for 2010.

The College has also been very successful in enhancing the diversity of its student body whose racial/ethnic makeup is now more diverse than that of Frederick County. As of fall 2009, students of color comprised 25% of the College's student body, a 70% increase from five years ago in fall of 2005. Of this number, 12% were African American, 6% Hispanic, 4% Asian, and 0.6% were Native American. What remains is for the College to focus on under-represented

students' achievement rates since graduation /transfer rate for African-American students at the institution has declined from 55% in 2004 to 36% for 2005 cohort.

Frederick Community College is committed to closing the achievement gap between students of color and its students in general. Using a comprehensive and holistic educational model, the Multi-Cultural Student Service Program provides students of color with ongoing support and guidance to allow them to reach their fullest academic and social potential. Students have the option to work with a caring mentor who will assist them with their academic and personal goals, while receiving a variety of innovative interventions to address their academic and personal challenges. Through this Program, the College attempts to:

- Ensure that first year students make a successful transition to the institution,
- Improve grade point averages and retention rates of these first-year students,
- Assist students in completing their program of study, transferring to four-year institutions, and/or entering the work force,
- Provide counseling, information, and support services to meet students' developmental and educational needs, and
- Provide academic and student development opportunities which will enhance college persistence and personal growth.

Two program initiatives are employed to complement this effort. The Elite 8 program provides female students overall support essential to their academic goals. Participants find encouragement and assistance as they participate in weekly discussions and activities designed to meet their general needs. Through the program, eight important principles are emphasized: academic excellence, sisterhood, healthy relationships, leadership, community service, perseverance, confidence, and positive self-image.

The Big 6 Program on the other hand is designed to provide males of color, especially African American males, with the necessary support, academic development, and life training to improve academic achievement. This all-male program encompasses a wide array of researched educational strategies proven to assist African American males as well as initiatives to meet recommendations set forth by the Task Force on the Education of Maryland's African-American Males. Workshops and activities are conducted on a weekly basis and take place during the school day and/or on the weekends. Workshops and activities are designed to educate, motivate, challenge, and support males in reaching their fullest, life potential and to achieve academic excellence in the classroom. The Big 6 Program uses Afro-cultural teaching pedagogy to effectively engage the African American male learner and provide cultural competence training to instructors at the College. In addition, the program provides participants with a mentor, community service opportunities, an Afrocentric centered curriculum and literature to increase cultural consciousness relevant to their real world experience.

Goal 3 of the College's Diversity Strategic Plan seeks to have College employees who mirror the representation of historically under-represented students. Objectives under this goal also seek to establish the College as a leader in cultural diversity, and assure that College policies, procedures and practices promote inclusion. The College has worked diligently to achieve this

goal and, as a result, is pleased to report that their recruitment efforts yielded a positive result. The College now has more diverse full-time faculty, administrative, and professional staff than its stated benchmark. Moreover, in 2009, a Memorandum of Understanding was signed with Howard University to provide a Howard doctoral student intern with a partial salary, mentorship, and professional development in exchange for the student's teaching two three-credit courses. The College hosted the intern in spring 2010. The College also further supported the strategic goal of diversifying faculty and staff by facilitating the hiring of three foreign employees (two faculty, and one administrator) in the past several years through the H1B visa process.

D. Economic Growth and Vitality, Workforce Development

Goal 5 (Economic Growth and Vitality) of the State Plan articulated the importance of promoting economic growth and vitality of the State through the development of a highly qualified workforce. In response, the College offers variety of opportunities to Frederick County residence to advance their careers. One third of all credit enrollments during fall 2009 were in the College's career programs leading to an A.A.S. degree, a certificate, or a letter of recognition. These programs, geared towards producing workforce-ready graduates, have increased in enrollment 37% since fall 2004. For the past six years, the largest number of graduates in career programs has been in the health sciences. The enrollment for Allied Health programs in particular continues to grow as it addresses the increased demand for trained professionals in this field. In addition, majority of the non-credit programs are designed to develop a highly qualified workforce.

The College has met half of its benchmarks for Economic Growth and Vitality and Workforce Development. Clearly, economic dynamics of the County have adversely impacted the indicators not being met.

Current positive trends include the fact that:

- Total graduates (309) for Occupational Program Degree and Credit Certificates increased 16% in FY2009 compared to FY2006 (265). This increase is 10% higher than the benchmark (280),
- Career program graduates employed full-time in a related field is higher (96%) than the 2008 benchmark (89%),
- Graduate satisfaction with job preparation (89%) is higher than last surveyed but still down relative to 2002 (100%),
- Pass rates for allied health licensure and certification exams are high, 99% for Registered Nursing, (100%) for Practical Nursing (100%), much higher than the corresponding benchmarks (92%), Finally
- Employer satisfaction with contract training is higher (98%) than in 2009 and is equal to the FY2010 benchmark.

However, there are some negative trends for the College within this area. Specifically,

- Two programs have fewer graduates than the benchmarks, Health Services (127 vs. 130) and Natural Science (Hospitality 5 vs. 10),

- Pass rates for Respiratory Therapy (91%) licensure and certification exams (91%) are lower than last year and the benchmark (92%),
- Enrollment in non-credit, workforce development courses is down (N=11,643 vs. 13,869) compared to 2006,
- Enrollment in continuing professional education leading to government or industry-required certification or licensure has declined compared to FY 2006 (N=2,451 vs. 3,775), and
- Annual enrollments in contract training courses has declined compare to FY 2006 (N=7,272 vs. 8,352). Actual numbers of contracts fell as well (N=82 vs. 95).

The College received a \$1.9M award from the U.S. Department of Labor (DOL) to design and promote building trade programs as part of the High Growth and Community-Based Job Training Initiative and in response to the State's acknowledged need for a more highly qualified workforce. The grant resulted in the development of a Construction Management and Building Trades Technologies Institute to address the construction workforce needs in Frederick County and the surrounding region. The College now offers continuing education training programs in six skilled trades (Welding, HVAC, Electrical, Carpentry, Plumbing, and Masonry), two new credit certificate/Letters of Recognition programs (LOR), a new Building Trades Associates Degree, augmented courses in the Construction Management Associates Degree, and a more seamless transition between work and education for County residents. All of the above was meant to help create a visible educational career path for the Building Trades workforce. The College has trained 701 students by the end of grant in February 2010. The relative success of the grant is evident given that 188 (27%) students completed their education/job training, 468 (67%) received degrees or certificates, and 214 (31%) entered training-related employment.

E. Effective Use of Public Funding

The two indicators for Effective Use of Public Funding are lower than the College's established 2010 benchmarks.

- Percentage of expenditures on instruction for 2009 is 47% and is 6% below the established 2010 benchmark (53%), and the
- Percentage of expenditures on instruction and selected academic support is 6% below the 2010 benchmark (52% v. 58%)

Both of these rates have stayed the same as the previous year.

MHEC Required Explanation for Indicator 32

- ***Percentage of expenditures on instruction and selected academic support (32)***
The percentage of expenditures on instruction and selected academic support has dropped consistently from 58% in FY 2005 to 52% in FY 2008. Explain the steps that the College has taken to move toward its FY 2010 benchmark of 58%.
- ***College Response***
State funding for instruction and selected academic support continues to remain two years behind (state funding for FY 2010 is based on FTE's from FY 2008).

Meanwhile, the College has experienced a 9% growth in FTEs during fall 2009 and spring 2010. The combination of the lag in funding based on FTE's in conjunction with the State reductions in overall funding affect have, and will continue to affect the College's ability to increase expenditures for instructional purposes. Essentially, the reduction in public funding is limiting the revenue available to fund current and future budgets at the College. Without sufficient funding it is difficult for the College to provide a quality educational experience for students. As a result, the College has had no choice but to raise tuition and furlough its employees in order to meet instructional cost demands. In-county tuition rate has been raised by \$7 a credit hour for FY 2011, almost twice the rate of any previous year. Faculty and staff have also been furloughed four days. FY 2010 and 2011 State of Maryland and Frederick County additional fiscal reductions in funding have put the College even further behind. Clearly, educational access to a segment of the County's student population is being threatened and educational excellence at the College is at risk.

3. COMMUNITY OUTREACH AND IMPACT

Goal 1 in the State Plan emphasizes the importance of active involvement of higher education institutions in their respective community. The College's staff continues to take the importance of community outreach seriously serving on the FCPS Guidance Board, ANSR (Advocates for Non-Speaking Residents), and the Leadership Frederick Education Board. Faculty have also staffed recruitment booths or participated on panels at the Chamber of Commerce Fairs, Frederick City Government, Frederick County, Ft. Detrick, Armed Forces Day, Juvenile Diabetes Community Fair, Maryland School for the Deaf, Citicorp, BB&T, Business Employment Center, and the Frederick County Health Department. Additional examples of community/staff involvement are listed below.

- Frederick County Public School (FCPS) remains one of the College's partners in improving access to higher education in the county. Approximately 2,500 FCPS students attended College Night as over 90 college representatives have staffed tables to present college options for county college-bound students. Also, the College's "Life After Middle School" event has helped over 300 local parents of eighth graders where presenters discussed career and education options available in the County, the high schools, and beyond.
- The Children's Center partners with Frederick County Public School's Success Program, a transitional education program designed for students 18-21 who have disabilities and are high school graduates. The program allows students to learn skills for daily living, increases their academic skills, and exposes them to the world of work.
- The Services for Students with Disabilities (SSD) office offered outreach to FCPS high schools during summer 2009. This included SSD staff visiting special education teachers and case managers at various high schools to share a newly created Transition to College video. This video is also posted on the College's

website and is helpful to students preparing for the transition from high school to college.

- In addition, the College and FCPS, Division of Rehabilitation Services (DORS), Service Coordination, The Arc of Frederick County and Frederick County Workforce Services offered the annual Transition Fair in spring for Frederick County high school sophomores, juniors, and seniors who require special education services. Almost two hundred students and parents attended the session and learned about "life after high school." The fair included a keynote speaker, workshops for parents and students related to post-secondary education and workforce opportunities, as well as an exhibitor's fair and campus tour.
- College faculty are also involved with the scientific community where one faculty member is the president of the Frederick Chapter of Sigma Xi, the international scientific honors society. The College has also co-sponsored some events, which bring members of the area's scientific community (Hood College, NIH, NCI, etc.) to the campus for meetings and seminars. Seminars, which are open to the public, foster students access to scientific professionals and improve networking and collaborative opportunities for students and faculty alike. Also, with the long-term service learning project with the Monocacy Battlefield National Park, students participated in a research project by collecting aquatic invertebrate data needed by the park. In addition, students in one science class are required to participate in the National Parks Day, volunteering in clean-up efforts at area parks.
- Community members currently serving on the College's Diversity Committee come from different local organizations such as Negro Business and Professional Women's Club, Kappa Alpha Psi fraternity, Multicultural Office of FCPS, Indian Association, Latinos Unidos of Frederick County, NAACP, UNESCO Center for Peace, Governor's Commission on African Affairs, Omega Psi Phi fraternity, Mosaic (multicultural) Church, Ft. Detrick Office of Small Business Programs, Human Relations.
- As a result of her work with the College's Diversity Committee, the College's Director of Diversity received the Lord D. Nickens Community Service Award from the Frederick County Human Relations Commission for her "outstanding contributions toward the work of human relations in Frederick County." She also received a congratulatory certificate from Senator Barbara Mikulski for "her strong commitment and record of achievement in promoting affirmative action, cultural diversity and inclusion within the community."
- In 2009-2010 the College was also involved in community programs to promote diversity in Frederick County. Programs included a Martin Luther King Celebration, History of Black Deaf Education, Lunar New Year Celebrations, Annual Human Relations Awards, International Committee of Sports for the Deaf (Deaflympics, Is Frederick, MD Deaf Friendly?), and the Theodore Stephens Excellence Awards for African American Students enrolled in FCC. Additionally, the Office of Diversity

supported community organization events such as the Negro Business and Professional Women's Martin Luther King, Jr. Celebration, the Asian Lunar New Year, Annual Human Relations Awards, the Theodore Stephens Excellence Awards for African American students, the NAACP annual banquet, the Second Annual Asian American Health Fair, and hosted the Fifth Annual Frederick Latino Festival.

- Initiated by a member of the Board of Trustees, this past year the College was involved in two additional activities designed to support community members of color. First, FCC's President gave an overview of the College and its programs to Alpha Phi Alpha fraternity. Second, the College continued to serve as the location for the annual two-day Capital District African Methodist Episcopal Church school convention. Organizers chose the College primarily to provide youth participants exposure to a campus environment in order to foster college-oriented goals at an early age.
- The Office of Adult Services formed a community partnership with the Frederick County Department of Social Services for the Maryland Rise program, a program created to assist individuals, receiving public assistance, to return to college for developing and enhancing marketable skills. Nineteen students participated. Adult Services staff provided educational case management for the students and the Department of Social Services provided assistance with tuition, books, and other educational costs.
- Faculty also led the College's involvement with the Bikes for the World Drive. This is a partnership between FCC and the Carroll Creek Rotary Club to offer over 100 bikes to individuals around the world.
- Each election year for the past 6 years, the College has sponsored a series of political forums and debates. FCC's students and faculty have recently partnered with the Frederick News Post, the League of Women Voters, and WFMD Radio to hold a series of debates related to the 2009 Frederick City Elections.
- The Children's Center helps one agency in the community each month. Three examples are noted here. Pennies for pets were collected and donated to the Frederick County Humane Society for dog food. Food and supplies for the soldiers in the armed forces was collected for the Frederick Community Action Agency. The Adult Center residents visit the Children's Center once a month and do an activity with the pre-k classroom.
- One of the goals of the athletic department is to be a positive role model for the youngsters in the community. A few examples of their community participation include: hosting over 150 boys and girls campers grades 2-8 in basketball, softball, volleyball and baseball, inviting North Frederick Elementary 5th graders to the College FCC for a "play day" where they had scavenger hunts, math activities and

basketball, and the Athletic Department and alumni golf tournament scholarship fundraising event which served 144 people from the community

- Students' clubs are also active in the community. The following are two examples: Poverty Simulation - FCC/ United Way Collaboration: exposed students and community members in a role play to the challenges of poverty and hunger. One hundred students participated from FCC, FCPS, and Washington College. Thirty non-profit organizations participated in this simulation. FCC Honors Students Association participated in Pink Ribbon Bike Ride and Canal Clean-up fundraisers for the Community Horwitz Breast Cancer Fund. In addition, they collaborated with the Fashion Club in a fundraiser to benefit Haiti. Moreover, Student Program Board organized a movie night as well as collected corporate sponsorships for a fundraiser of a non-perishable food item for Frederick's Soup kitchen.

College students and faculty members are also actively promoting music, theatre, and arts in the community by holding presentations, exhibits, and performances and by being active members of various Arts Boards. Examples of their involvement in the community include:

- Current faculty as members of the Delaplaine's exhibition selection panel. As a member of this panel, they review the artists' applications for exhibition and evaluate their merit. In addition, another faculty is a member of the Regional Greater Frederick Advertising Federation for student ADDY awards committee and the Public Art Task Force for the City of Frederick.
- The College also recorded several video segments of community topics for its cable TV Channel 23. Examples of studio interviews include: Guy Djorkin, Executive Director, UNESCO Center for Peace and the US Ambassador from Cape Verde Islands, the US Ambassador from Slovakia, and the US Ambassador from Slovenia. The Meeting Point is a new program in which the President of FCC, Dr. Carol Eaton, interviews FCC and community guests such as Frederick Mayor Randy Clements.
- Communications Graphics students producing graphic designs for Frederick County's Habitat for Humanity.
- Faculty serving as a Rotary Club regional judge for a "Peace Poster" competition.
- Faculty serving as a member of Scholarship Committee for GFAF to award \$7,000.00 in scholarship funds to Frederick County high school and college students.
- Scheduling, coordinating and promoting the White House News Photographers Association (WHNPA) Exhibition .
- Involvement in a Frederick County community collaboration with The Ensemble School and Maryland Ensemble Theatre. The collaboration produced six performances of a Shakespeare play with 30 members of the cast and crew.

4. COST CONTAINMENT

The following are significant cost containment and/or reallocation actions that were adopted in fiscal year 2009-10. These actions resulted in \$1,188,502 of savings:

• One Furlough Day - Estimated Savings	\$80,000
• Restrictions to Contracted Services	\$279,529
• Restrictions to Purchased Equipment	\$160,132
• Restrictions to Travel & Conferences & Meetings	\$180,770
• Restrictions to IT Equipment & Software	\$85,512
• Restrictions to Supplies & Course Costs	\$106,080
• Elimination of the General Counsel Position	\$105,600
• Reduction of Hourly Staffing	\$32,300
• Reductions to Scholarships	\$113,579
• Elimination of Funding for the Innovation Fund & Collaboration Council	\$45,000
• TOTAL	\$1,188,502

**FREDERICK COMMUNITY COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	61.5%	62.3%	62.4%	62%
B. Students with developmental education needs	51.0%	56.0%	56.4%	60%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	269	228	308	303
D. Financial aid recipients				
a. Percent receiving Pell grants	8.4%	8.6%	9.5%	10.6%
b. Percent receiving any financial aid	19.2%	18.8%	26.5%	27.7%
	Spring 2004	Spring 2006	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	72%	59%	57%	August
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	7.6%	10.1%	9.5%	9.9%
b. Asian, Pacific Islander	2.2%	4.1%	2.4%	2.9%
c. Hispanic	3.8%	4.9%	4.7%	5.0%
d. Native American	0.6%	0.5%	0.6%	0.6%
e. White	79.0%	75.0%	74.3%	74.5%
f. Foreign	5%	2.8%	5.8%	4.8%
g. Other	2.3%	2.6%	2.6%	2.4%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$15,599	\$15,984	\$23,638	\$19,186
b. Median income three years after graduation	\$40,338	\$41,234	\$43,636	\$44,890
c. Percent increase	159%	158%	85%	134%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	18,478	17,236	17,794	18,258	22,900
b. Credit students	6,872	7,045	7,650	8,580	7,400
c. Non-credit students	12,296	10,837	10,905	10,450	16,500
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	48%	56%	56%	56%	54%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	73%	74%	77%	77%	74%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	64%	60%	61%	60%	61%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	3,353	4,068	4,297	5,132	4,300
b. Non-credit	155	171	186	137	204
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43%	43%	44%	45%	48%

**FREDERICK COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96%	95%	95%	97%	95%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	70%	82%	82%	77%	75%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	57%	53%	57%	56%	57%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	79%	82%	88%	85%	78%
b. Developmental completers	75%	75%	83%	89%	78%
c. Developmental non-completers	31%	39%	37%	57%	N/A
d. All students in cohort	71%	74%	80%	83%	75%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	73%	76%	79%	78%	68%
b. Developmental completers	54%	60%	57%	62%	58%
c. Developmental non-completers	26%	31%	34%	42%	N/A
d. All students in cohort	56%	62%	62%	64%	60%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	82%	79%	84%	85%	83%
b. Mean GPA after first year	2.68	2.62	2.80	2.83	2.79
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	88%	80%	94%	79%	85%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	21%	23%	25%	25%	20%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	17%	18%	18%	18%	
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	10%	9%	10%	12%	11%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	6%	15%	15%	19%	11%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	57%	-	68%	-	-
b. Asian, Pacific Islander	-	-	-	-	-
c. Hispanic	-	-	-	-	-
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	49%	-	55%	-	-
b. Asian, Pacific Islander	-	-	-	-	-
c. Hispanic	-	-	-	-	-

**FREDERICK COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	44	41	32	47	30
b. Data Processing	14	20	20	13	30
c. Engineering Technology	7	7	7	14	10
d. Health Services	127	123	147	127	130
e. Natural Science	7	1	0	5	10
f. Public Service	66	62	56	103	70
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	91%	83%	86%	96%	89%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	83%	100%	83%	89%	90%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	80%	N/A	100%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. Registered Nursing	95%	93%	91%	99%	92%
Number of Candidates	88	45	86	70	
b. Practical Nursing	100%	94%	100%	100%	92%
Number of Candidates	11	18	19	19	
c. Respiratory Therapy	73%	93%	92%	91%	92%
Number of Candidates	15	27	13	11	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	9,327	8,132	8,195	7,913	11,920
b. Annual course enrollments	13,869	12,321	11,763	11,643	16,008
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	1,884	1,810	1,775	1,406	1,987
b. Annual course enrollments	3,775	3,535	2,952	2,451	2,822
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	95	81	88	82	150
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,329	4,208	5,181	4,868	6,755
b. Annual course enrollments	8,352	6,870	7,875	7,272	8,962
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	91%	100%	94%	98%	98%

**FREDERICK COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	3,067	2,883	2,484	2,592	3,152
b. Annual course enrollments	4,661	4,752	4,071	4,694	4,652
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	222	175	206	255	173
b. Annual course enrollments	298	215	267	319	227

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	50%	48%	47%	47%	53%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	57%	55%	52%	52%	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 continues to offer a comprehensive and diversified array of transfer and career programs despite its small size. Over the last three and a half years enrollment has grown significantly, with fall 2009 enrollment being the highest on record. This growth is attributable in large part to the establishment of the Garrett County Scholarship Program (GCSP) in fall 2006, which covers tuition for all graduating Garrett County high school students. However, the number of out-of-county and out-of-state students has also grown, due to more aggressive marketing and recruiting efforts. Despite these gains, enrollment growth continues to be a major concern, particularly as the College looks to tuition revenue as a way to offset reductions in state and local funding. While graduating high school seniors have typically accounted for the majority of the College's incoming students, the local high school population continues to shrink. Therefore, to achieve the desired growth the College will need to concentrate on attracting more non-traditional students (a population that has not been well-served in recent years) as well as more students from outside Garrett County. Although, beginning with fall 2010, the College does expect to see a significant increase in non-credit enrollment as a result of the recent extension of the GCSP to include graduating high school students who prefer to pursue postsecondary job training instead of a college degree. Such students account for about 30% of the local high school population.

Student Characteristics

The majority of Garrett College's credit students attend full-time, while the number of students attending part-time has steadily decreased. In fall 2009, more than three-quarters of Garrett's credit students were full-time. While its student body is predominantly white, the College has been successful in attracting a minority population that is proportionally much larger than that of its service area. Over the last four years the number of new students needing developmental courses has been increasing. During this same period, the College's enrollment has also increased significantly so this trend may be the result of the shift to a much more diverse student population that has accompanied this enrollment growth. In fall 2009, among new students, 73.5% required developmental coursework in English, reading, and/or mathematics, a 22.3% increase from fall 2008. (NOTE: The correct percentage of new students with developmental education needs reported for fall 2008 in the FY2009 Performance Accountability Report is 60.1%.) The percentage of students receiving some form of financial aid has risen dramatically from 57.7% in FY2006 to 80.1% in FY2009, an increase largely attributable to the introduction of the Garrett County Scholarship Program in fall 2006. Graduates from Garrett's occupational (career) programs typically experience high percentage increases in wage growth due to the fact that they are more likely to be full-time students rather than part-time and are therefore employed fewer hours and make less money prior to graduation. Currently, only 38.4% of Garrett students work more than 20 hours per week.

Institutional Performance Relative to the Five State Plan Goals

Garrett College's performance with respect to achieving the five goals for postsecondary education as outlined in the *2009 Maryland State Plan* is summarized below.

State Plan Goal 1 - Quality and Effectiveness: *Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and nation.*

Quality and effectiveness can be evaluated not only in terms of how the institution's programs and activities benefit students (i.e., educational effectiveness), but also the wider community. The effectiveness with which the institution uses its financial, human, and physical resources also attests to its overall quality and effectiveness.

Educational Effectiveness: 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 AY07-08 cohort indicate that Garrett's transfer students held the highest of Maryland community colleges in this category with a mean grade point average of 3.04 (Indicator 12b). For AY08-09, the mean GPA was slightly higher at 3.05, significantly above the AY09-10 benchmark of 2.84. In AY08-09, 94.4% of Garrett College students who transferred to a Maryland public four-year institution earned a cumulative GPA of 2.0 and above, a significant increase from AY07-08 and more than 4 points above the AY09-10 benchmark of 90%.

Since 1999, Garrett College has administered the Collegiate Assessment of Academic Proficiency (CAAP) test to all degree candidates in order to evaluate student attainment of learning outcomes in its general education program. Three subtests of the CAAP are normally administered: critical thinking, mathematics, and the writing essay. For spring 2010, overall performance on the individual tests was down slightly from last year, but Garrett students still performed well, with 63% scoring at or above the national mean in Mathematics; 67% in Writing; and 53% in Critical Thinking. Students scoring at or above the national mean on one or more subtests are also awarded a certificate by ACT. Over one-third of the students received a certificate for all three exams; 19% received certificates for two of the exams; 84% of the students received a certificate for one or more exams.

Community Service: Unduplicated annual headcount in noncredit community service and lifelong learning courses declined significantly in FY2008, and again in FY2009, falling by almost 50% from FY 2007. Annual course enrollments also declined, falling by 45.4% from FY2007. FY2009 performance on these measures is far below the FY2010 benchmarks, particularly in the case of annual course enrollments, which would need to increase by 241% in order to meet the benchmark. This declining trend in enrollment in noncredit community service and lifelong learning courses is most likely the result of the overall decline in the economy. Enrollment in noncredit basic skills and literacy courses has remained fairly consistent since FY2006; although, for FY2009, unduplicated annual headcount and annual course enrollments both fell slightly. These declines were just enough to put annual headcount just below the FY2010 benchmark; annual course enrollments, however, remained a little above the FY2010 benchmark.

Effective Use of Financial, Human, and Physical Resources: For FY2009, the College's percentage of expenditures on instruction and on instruction and selected academic support were 35.8% and 40.8% respectively, percentages that have changed very little over the last four years. Reported percentages previous to FY2006 (e.g., FY2005) were higher, but expenditures for Academic Administration were

not subtracted in the computation as per the instructions from MHEC. In addition, fixed costs, utility, advertising, and other administrative costs, and costs associated with operation of the College's two residence halls have increased while the College's total budget has remained relatively flat. At the same time, during this time period many of the College's faculty members were at the top of the scale so their salaries increased only slightly. In view of these factors, it is clear that the College will not achieve either of the FY2010 benchmarks (40% and 50% respectively) and they should be revised accordingly. Because of Garrett's small size, expenditures on instruction and academic support will almost always be disproportionate to the pattern typically seen at most institutions where expenditures on instruction and related academic support account for a majority of the budget.

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

From FY1999-2001, Garrett College's annual unduplicated credit headcount enrollment increased modestly, but then declined sharply through FY2004. In fact, unduplicated credit enrollment declined by 14.6% from FY2001-FY2004. This downward trend ended in FY2005 and FY2006, with unduplicated enrollment increases of 9.2% and 11.1% respectively over FY2004. Enrollment then increased by 18.7% between FY2006 and FY2007, mainly due to the introduction of the Garrett County Scholarship Program. The unduplicated credit headcount enrollment reported for FY2007 (984) exceeded the FY2010 benchmark by 8.25%. A more modest enrollment increase (2%) occurred between FY2007 and FY2008, with unduplicated credit headcount enrollment almost 100 students above the FY2010 benchmark. For FY2009, unduplicated credit headcount enrollment increased by 3.49% to 1,039, the highest on record. This trend suggests that, going forward, the GCSP's influence on future enrollment growth will be minimal. For fall 2009, almost 80% of the College's service area residents attending higher education in Maryland as first-time, full-time freshmen enrolled at Garrett, well above the fall 2010 benchmark of 65%. Over the past four years the market-share of part-time undergraduates has remained relatively steady; the fall 2009 market share of 73.2% falls just below the fall 2010 benchmark of 75%.

The College continues to work with the Garrett County Schools to offer programs and activities which are designed to encourage students to consider postsecondary education, to make them aware of the steps necessary to prepare for it, and to let them know that financial aid is available. Since AY04-05, the College's market share of recent, college-bound high school graduates has steadily increased, except for a slight decline in AY07-08. The market share of recent, college-bound high school graduates for AY08-09 increased to 81.5%, which is well above the AY09-10 benchmark, and an 11.5% increase over AY07-08. This increase in market share of recent, college-bound graduates is due in part 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 increased continuously between FY2005 and FY2007, with a noncredit unduplicated enrollment of 3,897 occurring in FY2007. At that point, Continuing Education and Workforce Development (CEWD) appeared to be on track to reach its FY2010 enrollment benchmark of 4,000. However, in FY2008, noncredit unduplicated enrollment decreased by 6.65%. In FY2009, it dropped again to 3,199, a 17.9% decrease from the 3,897 reported for FY2007. This declining trend in enrollment can be attributed to several factors: a drop in professional development courses conducted for Garrett Memorial Hospital, a sharp decline in enrollments for Massage Therapy, and the overall downturn in the economy which has lead many businesses to curtail their training and professional development activities. CEWD is currently exploring the potential for new program and training offerings and has already implemented several new programs.

Through FY2007, Garrett's enrollment in both credit and noncredit online courses experienced significant increases. Online credit enrollment grew by 163% and noncredit by 214% from FY04-FY07. However, credit and noncredit enrollment in online courses declined significantly in FY2008. During FY2008-2009, the College engaged in a re-evaluation of its distance learning program amid concerns about cost effectiveness and quality control, particularly with regard to online courses originating from other institutions. As a result, fewer online courses were offered and advertising for on-line courses was curtailed. These concerns are being addressed and the FY2010-2013 Strategic Plan reaffirms the College's commitment to increasing its distance learning capability and online course offerings. However, for fall 2009, enrollment in credit online courses continued to decline to a four-year low that falls well below the fall 2010 benchmark. Enrollment in non-credit online courses increased slightly but still falls well short of the fall 2010 benchmark.

Revenue from tuition and fees has become increasingly important as State funding continues to decline and increases in local (county) funding are curtailed. Because Garrett County's median household income remains among the lowest in the state, the College has been reluctant to increase tuition and has focused instead on increasing enrollment in order to increase tuition revenue. For FY2008, the community college system-wide average tuition and fees per credit hour was \$107 while Garrett's tuition and fees per credit hour was \$99, making Garrett's tuition and fees the sixth lowest in the State. However, in spring 2009, because of rising costs and the economic downturn, the College did find it necessary to raise in-county tuition by \$8 per credit hour. Nevertheless, Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions has risen only slightly from 42.3% in FY2006 to 44.1% in FY2010, slightly below the percentage reported for FY2009, and well below the FY2011 benchmark of 53.1%. To retain its competitiveness, the College will continue to work toward keeping tuition and fee increases to a minimum.

State Plan Goal 3 – Diversity: - *Ensure equal opportunity for Maryland's diverse citizenry*

Garrett College is committed to achieving a culturally diverse student body, faculty, and staff, and a campus environment that values and actively supports diversity. The College also strives to ensure that its graduating students are adequately prepared to live and work in a global society comprised of diverse cultures and beliefs. For example, in order to provide a multi-cultural learning experience, the College has integrated diversity and multi-cultural activities into the curricula of selected general education courses. All students must complete (with at least a "C" grade) one of these "Identity and Difference" courses in order to graduate.

Because of Garrett County's very small minority population, the College must look to other geographic areas to recruit minority students, faculty, and staff. In fall 2008, minority student enrollment reached a record high of 14.7%, which far exceeds the representation of minorities within the College's service area and the fall 2010 Benchmark of 2.0%, which equates to the percentage of Garrett County's population that is made up of minorities who are 18 or older. While the minority student population declined slightly for fall 2009 (to 13.4%), the reduction in the actual number of students is relatively small. Fewer Hispanic and Native American students were enrolled, while the percentage of African American students enrolled continues to increase.

The College has been less successful in attracting minority faculty and staff. A relatively small staff and an even smaller number of full-time faculty, low turnover, almost no minority representation in the service region, the rural character and isolation of Garrett County, and a relatively low wage scale, all pose significant challenges to the College's ability to recruit and retain minority faculty and staff. While

the College appears to have a relatively high percentage of minority faculty (5.89%), this percentage represents one minority full-time faculty member from among its full-time faculty of seventeen. With so few full-time faculty, a single hire or resignation can cause a significant shift in the percentage of minority representation. Garrett's fall 2010 benchmark for minority faculty is 8.0%. As of fall 2009, minority representation among the College's full-time administrative and professional staff was 7.40%, down from the 8.80% reported for fall 2008, but again, this change represents the loss of a single individual. The fall 2010 Benchmark for minority administrative and professional staff is 6.0%. Through the use of targeted recruitment strategies the College may be more successful in attracting minority faculty and administrative and professional staff. Opportunities to hire minority faculty are particularly likely to increase, given that almost half of the College's full-time faculty will be eligible to retire within the next 5-10 years.

State Plan Goal 4 – Student-Centered Learning: - *Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders*

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 identifying their strengths and needs, by starting them at a point appropriate to their skill level, by providing them with appropriate support 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. On the 2008 alumni survey, 91% of the respondents indicated satisfaction with their educational goal achievement. A survey was also conducted of students who previously enrolled in spring 2009 but failed to re-enroll in the following semester (fall 2009). This survey showed that non-returning student satisfaction with educational goal achievement was 90.6%, just slightly below the percentage obtained from the fall 2007 survey (91.3%). The College's performance with respect to these two indicators approaches the established benchmarks.

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. For the entering fall 2004 and fall 2005 cohorts, the percentages of developmental completers are somewhat lower at 46% and 46.2% respectively. However, given the relatively small number of students in the data set, a very small change in the number of students from one year (or period) to the next can produce a relatively significant change in the reported percentage. Such changes are often the result of normal variation. Over the current four-year window the percentage of developmental completers averages about 48%, as compared with the 2006 cohort benchmark of 57%. For the fall 2005 cohort, Garrett's successful-persister rate (Indicator 10) for college-ready students was slightly higher than the rate reported for the fall 2004 cohort and well above the 2006 cohort benchmark. The successful-persister rate for developmental completers from the 2005 cohort (73.9%) was the lowest for the four-year window, but not far off the 2006 cohort benchmark of 78%. (It should be noted that for indicators 10b, 10c., and 10d for the 2004 cohort the data are believed to be incorrect due to a suspected methodological error.) The successful-persister rate for developmental non-completers from the 2005 cohort was also the lowest for the four-year window, but still well above the 2006 cohort benchmark of 40%. For all students from among the 2005 cohort, the successful-persister rate (73.1%) was again the lowest for the four-year window, but it too exceeds the 2006 cohort benchmark of 70%.

Garrett's graduation-transfer rates for the fall 2005 cohort were significantly lower than those for the fall 2004 cohort, but, as was noted above, the data for the 2004 cohort are believed to be in error. In

comparison with the data for the fall 2002 and 2003 cohorts, in three of the four designated categories of students: college-ready (11a), developmental completers (11b), and all students in cohort (11d), the graduation-transfer rates for the 2005 cohort are lower and in two of the categories (developmental completers and all students) below the 2006 cohort benchmarks. However, once again it should be noted that considerable variability in these percentages may occur from year to year due to the relatively small populations involved. The graduation-transfer rate for college-ready students for the fall 2005 cohort (79.2%) exceeds the 2006 cohort benchmark. For the fall 2005 cohort, the graduation-transfer rate for developmental non-completers was 44%, well above the 2006 cohort benchmark, and considerably higher than the rates for the 2002 and 2003 cohorts. Over the four-year window the percentage of transfer program graduates indicating satisfaction with their preparation for transfer has varied widely with no clear trend emerging. This pattern is likely due again to the very small number of students in the sample where a small change in the numerator translates into a relatively large percentage change. On average, over the four-year window for which data are available (no data were provided from the 2008 Alumni Survey), 80% of graduates indicated they were satisfied with their transfer preparation; this matches the 2008 Alumni Survey benchmark.

Two of the “Benchmarks for Effective Educational Practice” as determined from the *Community College Survey of Student Engagement (CCSSE)*: Student-Faculty Interaction and Support for Learners, are also indicators of the extent to which an institution is student-centered. With respect to “Student-Faculty Interaction, on the 2010 CCSSE Garrett College scored well above average, falling slightly below the score for the 2010 Top Performing Colleges. With respect to “Support for Learners” Garrett scored just about on par with the three-year cohort of participating colleges

State Plan Goal 5 – Economic Growth and Vitality: - *Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce*

Garrett 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 and noncredit job training. Garrett College also uses its institutional resources to promote regional economic development through partnerships with regional and local government, business and industry, the Garrett County Schools, and economic agencies (both public and private), in order to foster strength and prosperity among Garrett County’s various economic sectors.

In FY2008, the College awarded a total of 86 degrees or certificates in four general occupational categories (Indicator 19): business, data processing, natural science, and public service. A total of 60 degrees or certificates were awarded in business, down slightly from FY2008, but still almost twice the FY 2010 benchmark. Only 6 degrees or certificates were awarded in natural science; this was a significant drop from the 11 awarded in FY2007 and well below the 2010 benchmark of 12. The 6 degrees or certificates awarded however, is more consistent with the number of awards from previous years. Many of the students who enroll in the natural sciences transfer before completion, either to engineering programs at West Virginia University, or to health related programs at Allegany College of Maryland. For FY2009, the number of degrees or certificates in public service rebounded from the four-year low recorded in FY2008. The 17 degrees or certificates awarded falls just short of the FY2010 benchmark and is consistent with the number of awards for FY2005-2007. Three degrees or certificates in data processing were awarded, which is consistent with previous years, but short of the FY 2010 benchmark. The College is currently engaged in upgrading its computer and information technology programs so the number of awards in data processing is expected to increase within the next 2-3 years.

Employers of Garrett graduates have consistently indicated a high degree satisfaction with the career preparation those graduates receive. (While the 2005 Employer Survey resulted in only a 50% level of satisfaction, only two employers responded to this question.) No results were reported for the 2008 Employer Survey. On the 2008 Alumni Survey, only 57.1% of graduates indicated they were satisfied with their job preparation, in contrast to 89% in 2005 and the 2008 benchmark of 79%. However, it is important to point out that the response rates to these surveys has generally been quite low so it is difficult to draw any valid conclusions from the results. Almost 78% of career program graduates indicated that they were employed full-time in jobs related to their academic field, well above the 2008 survey benchmark of 65%.

Workforce development courses support the *State Plan's* objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. While Garrett College had 5,114 enrollments in non-credit workforce development courses in FY 2009 (in a community of approximately 11,000 households), this number is an 18.6.7% decrease from FY2008; it also falls short of the FY2010 benchmark. Unduplicated annual headcount for FY2009 also declined to 2,628, a 15.8% decrease from the previous year that likewise falls short of the FY2010 benchmark. These declines were most likely due to the economic downturn, as companies typically cut training dollars as their first attempt to trim budgets. Garrett's Continuing Education and Workforce Development Division also offers Continuing Professional Education leading to government or industry-required certification or licensure. For FY2009, annual unduplicated headcount for Continuing Professional Education dropped to 790, a 13.9% decrease from the previous year and well under the FY2010 benchmark. On the other hand, annual course enrollments increased to a four-year high of 1,155 which is, nevertheless, still below the FY2010 benchmark. The general decrease in enrollment in Continuing Professional Education that has occurred since FY2005 is at least partially due to a decline in professional development being conducted for the local hospital, banks, and realtors, and more recently, to a decline in enrollment in the Massage Therapy program.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, governmental and non-profit agencies, and other organizations. For FY2009, unduplicated annual headcount in contract training courses continued the decline started in FY2008, setting a four-year low that is well under the FY2010 benchmark. Annual course enrollments in contract training followed a similar pattern, also reaching a four-year low that is also well below the FY2010 benchmark. This decline in enrollment in contract training courses may be due in part to the downturn in the economy which has caused some employers to cut back on training in order to reduce costs. The data support this theory: in FY2009, 38.2% fewer businesses were provided with contract training than in FY2007. The relocation of a local mining company, for whom the College provided a significant amount of contract training, to a neighboring state may also explain some of this enrollment decline. The FY2009 Employer Survey indicated that 94% of employers were satisfied with contract training conducted by Garrett College, which exceeds the benchmark of 90%.

Response to Commission Questions from the College's 2009 Report

Enrollment in non-credit online courses (Indicator 5b): *Non-credit online course enrollments decreased considerably from 129 to 45 from FY 2007 for FY 2008. The FY 2008 enrollments are the lowest that they have been in at least the last four years, and are well below the College's 2010 benchmark of 130 enrollments. Explain the reason for the precipitous decline and share any new strategies that the college has implemented to increase enrollments in this area.*

As was mentioned earlier, during FY2008-2009, the College engaged in a re-evaluation of its distance learning programs (both credit and noncredit) amid concerns about cost effectiveness and quality

control, particularly with regard to online courses originating from outside entities. As a result, fewer online courses were offered and advertising for on-line courses was curtailed. In addition, competition has increased as many colleges are offering credit online courses at the same, or at lower, cost than Garrett's noncredit Ed2Go courses. As evidenced in the 2010-2013 Strategic Plan, the College has reaffirmed its commitment to distance learning to the point that increasing its distance learning capability and online course offerings has now become an institutional priority, and a separate Distance Learning Strategic Plan has been developed. For example, targeted marketing to local professionals and working adults who may benefit from online courses is one of the strategies that have been formulated for increasing enrollment in noncredit online courses.

Graduation transfer rate after four years for developmental completers (Indicator 9): *The graduation-transfer rate after four years for developmental completers in the fall 2004 cohort was 46%, the lowest rate in at least the last four years. This rate is also well below the College's benchmark for the fall 2006 cohort of 57%.*

There is no clear explanation for the lower rate for the fall 2004 cohort. A review of the data for the fall 2000- 2005 cohorts shows that beginning with fall 2002, the graduation-transfer rate for developmental completers has been on a downward trend, except for the fall 2003 cohort. As a case in point, the graduation transfer rate for developmental completers for the fall 2005 cohort is only slightly higher than the rate for the 2004 cohort (46.2%). Based on these data, the benchmark for the fall 2006 cohort may need to be re-evaluated. It is unclear as to why the rates for the fall 2000 and 2001 cohorts were so much higher (52.3% and 55.1%). It is possible that fewer students may be considering transfer to four-year institutions because of sharply escalating tuition costs. It is also important to point out that, because of Garrett College's relatively small student population, a small shift in numbers can often produce what appears to be a significant change in percentages, particularly when subpopulations are being considered; this may account for much of the variation seen here.

Percent minorities of full-time administrative and professional staff (Indicator 16): *The percent minorities of full-time administrative and professional staff decreased to 6.6% in fall 2008, the rate in at least the last four years. This rate is also considerably below the fall 2010 benchmark of 12%.*

In fall 2008, the percentage of minorities among Garrett College's full-time administrative and professional staff increased to 8.80%. This figure, which is a four-year high, exceeds the College's FY2010 benchmark of 6.0%.

[Is it possible that Garrett's data were confused with those from another institution?]

Percentage of expenditures on instruction and selected academic support (Indicator 32): *The percentage of expenditures on instruction and selected academic support has dropped considerably from 47.9% in FY 2005 to 40.1% in FY 2008. This figure is also well below the College's FY 2010 benchmark of 50%.*

Reported percentages of expenditures on instruction and selected academic support previous to FY2006 (i.e., FY2005 and earlier) were higher, but expenditures for Academic Administration were not subtracted in the computation as per instructions from MHEC. In addition, fixed costs, utility, advertising, and other administrative costs, and costs associated with operation of the College's two residence halls have increased while the College's total budget has remained relatively flat. At the same time, during this time period many of the College's faculty members were at the top of the scale so their salaries increased only slightly. As a result, since FY2006, the percentage of the budget spent on instruction and on instruction and selected academic support has tended to remain at around 35% and

41% respectively. Considering this trend, the Colleges FY2010 benchmarks (40% and 50% respectively) are probably unrealistic and should be revised. Because of Garrett's small size, expenditures on instruction and academic support will almost always be disproportionate to the pattern typically seen at most institutions where expenditures on instruction and related academic support account for a majority of the budget.

COMMUNITY OUTREACH AND IMPACT

Following is a summary of Garrett College's main contributions to the community, including local employers, schools, businesses, and nonprofit organizations, in fiscal year 2010.

Community and Athletic Recreation Center: In September 2011, after almost a decade of planning, Garrett College is scheduled to open the aquatic and fitness portion of the Community and Athletic Recreation Center (CARC). This \$23 million dollar facility, which is being funded by a \$15.5 million dollar allocation from state funds and an \$7.5 million reserve fund established by the county, has been planned to not only serve the needs of the College, but the recreational needs of the community as well. Construction was originally scheduled to start in summer 2008, but higher than expected construction bids along with the downturn in the economy caused the project to be put on hold. However, after an analysis of its size and complexity, the College determined that the original design for the CARC was both inefficient and impractical. Approximately 40,000 square feet of space (40 percent of the total) was being taken up by hallways, corridors, and stairwells (essentially unusable space), which represents increased maintenance costs as well as heating and cooling costs. The College found that an approximate 50 percent reduction in operating costs and a 30 percent reduction in construction costs could be attained by using an alternative plan that would divide the two main components, the pool and fitness center and the gymnasium, into two separate units within the complex. This alternative plan still met the identified college and community needs and included all the components of the original design, and in some cases improved on them, but with a significant reduction in the size of the overall area to be constructed. As was noted above, the aquatic and fitness center is scheduled for completion in September 2011; completion of the gymnasium is projected for spring 2012. While this facility will unquestionably benefit the College, it will also be open to the community for whom the benefits will be substantial since Garrett County currently lacks many of the recreational facilities the CARC offers. In addition to individual community members (for whom individual and family memberships will be available) other users of the facility will include the Garrett County Schools and Garrett Memorial Hospital.

Career Technology and Training Center: In August 2010, Garrett College officially opened its new Career Technology and Training Center (CTTC). Operated by the College, the CTTC is an initiative funded by Garrett County government to provide vocational training to the residents of Garrett County and the surrounding region. The CTTC is located in a renovated former manufacturing facility located in Accident, Maryland, about four miles from Garrett's main campus. The Garrett County Department of Economic Development initiated the planning for the CTTC in fall 2007, working in partnership with the College. Engineering and architectural design begin in 2008, with construction commencing in mid 2009. Phase I of the project, which included the architectural design and renovations to 16,000 square feet of the building, was completed in July 2010. This portion of the facility houses a welding lab, electronics and automation lab, three classrooms, conference room, and administrative space. This phase of the project was carried out with funding from the State of Maryland (Department of Business and Economic Development) in the amount of \$1,000,000, Garrett County Commissioners in the amount of \$900,000, and the Appalachian Regional Commission (ARC) in the amount of \$200,000. Phase II of the project, which will begin in fall 2010, will include the design, development, construction and furnishing

of a flexible classroom space designed to accommodate energy, technology and trades related courses and programs. Funding for Phase II is comprised of \$400,000 from the Garrett County Commissioners and \$400,000 from the ARC.

The College's Division of Continuing Education and Workforce Development (CEWD) will offer a variety of job training programs and courses at the CTTC, beginning with Welding Technology in fall 2010. Future plans include programming in various construction trades, CAD/CAM, and green technologies. Credit courses will also be offered at the CTTC, including some of the labs for the College's new A.A. degree program electrical engineering technology. The facility will also be used for some high school programs such as robotics.

Garrett County Strategic Planning Initiative: Garrett College continues to play a major role in the economic development of Garrett County. The County's last comprehensive Economic Development Strategic Plan was completed in 2002 and updated in 2005. However, several developments prompted the need for development of a revised plan. These developments include the 2009 economic downturn and its impact on government projects and the private sector, an unemployment rate that more than doubled between 2008 and 2009, a shift among the County's various economic components, and changes in the leadership of Garrett College and the Chamber of Commerce – two major players with respect to the County's economic development strategies. Recognizing the central role the College plays with respect to economic development in Garrett County, the College's new president has been asked to serve on the planning group's Executive Committee. The College's Interim Dean of Continuing Education and Workforce Development has already been serving as a member of the Steering Committee. The Executive Committee selects members of the Steering Committee, identifies experts to be engaged for the Economic Development Symposium, develops the initial framework for the strategic plan, and ensures that the appropriate voices are part of the planning process. The Steering Committee includes representatives from key industry sectors and different perspectives and is the primary deliberation and decision making body for development of the economic strategic plan.

Partnership with the Garrett County Board of Education to Improve Student Preparation for College: Over the last four years there has been an increasing trend in the number of students needing development courses, and developmental mathematics in particular, as was mentioned earlier in this report. In response to this trend, the College is working with the Garrett County Schools to help high school students become better prepared for entry into college-level work. As a first step, in early June (2010), the College administered the mathematics portion of the ASSET test (a paper version of the COMPASS placement test) to high school juniors to assess their level of math preparedness. During the 2011 academic year, in December and again in May, the College will administer the full COMPASS placement battery (mathematics, reading, and writing) to Garrett County high school juniors so that their level of college preparedness can be evaluated. Strategies for improvement will then be developed based on results from these placement tests. Henceforward, the COMPASS placement battery will be administered to high school juniors on a regular basis. The College will then continue to work with the schools to develop strategies to ensure that students' basic academic skills are adequate to enable them to successfully perform college-level work.

COST CONTAINMENT

In FY2010, Garrett College took the following cost containment actions:

• Sale of old and damaged furniture and equipment -	\$15,000
• In-house renovations of old library space to faculty offices: Real cost of \$180,000 versus contractor cost of \$390,000, savings -	\$210,000
• In house expansion of maintenance building to house security and photo ID equipment for students: Real cost of \$220,000 versus contractor cost of \$520,000, savings -	\$300,000
• Reduced frequency of office cleaning to once per week per non-public office, thereby saving the salary of one temp position -	\$25,000
• <u>Full time positions not hired during FY 2010, savings -</u>	<u>\$110,000</u>
Total of cost containment efforts	\$660,000

**GARRETT COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	38.7%	30.1%	29.6%	27.1%
B. Students with developmental education needs	54.6%	49.1%	30.1%	73.5%
	FY 2006	FY 2007	FY 2008	FY 2009
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	36.1%	36.2%	34.6%	34.9%
b. Percent receiving any financial aid	57.7%	68.0%	74.8%	80.1%
	Spring 2006	Spring 2007	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	45%	unknown	45%	38.40%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	4.6%	6.6%	11.3%	14.2%
b. Asian, Pacific Islander	0.4%	0.4%	0.5%	0.6%
c. Hispanic	1.1%	1.4%	2.2%	1.3%
d. Native American	0.7%	0.3%	0.4%	0.3%
e. White	89.4%	88.5%	82.9%	81.4%
f. Foreign	2.6%	0.4%	1.9%	1.3%
g. Other	1.2%	2.3%	0.7%	0.9%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$7,198	\$6,979	\$6,177	\$5,749
b. Median income three years after graduation	\$17,469	\$20,219	\$18,044	\$18,331
c. Percent increase	143%	190%	192%	219%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	4,479	4,685	4,672	4,183	4,600
b. Credit students	829	984	1,004	1,039	909
c. Non-credit students	3,821	3,897	3,638	3,199	4,000
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	73.7%	77.5%	78.9%	79.4%	65.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	78.6%	71.4%	73.2%	73.2%	75.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	62.1%	75.2%	73.1%	81.5%	64.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	417	572	362	116	400
b. Non-credit	118	129	45	55	130
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.2%	42.4%	44.7%	44.1%	53.1%

**GARRETT COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	88%	96%	96%	91%	95%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	68.2%	92.6%	91.3%	90.6%	95.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	48.4%	51.6%	46.0%	46.2%	57.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	92.6%	90.2%	94.2%	95.8%	90.0%
b. Developmental completers	77.6%	77.4%	91.2%	73.9%	78.0%
c. Developmental non-completers	51.2%	51.2%	85.7%	50.0%	40.0%
d. All students in cohort	75.5%	74.7%	91.1%	73.1%	70.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	79.6%	86.2%	82.8%	79.2%	76.0%
b. Developmental completers	72.4%	77.4%	84.2%	58.0%	65.0%
c. Developmental non-completers	39.5%	39.0%	71.4%	44.0%	35.0%
d. All students in cohort	65.8%	68.8%	81.4%	59.9%	65.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	80.0%	92.1%	92.3%	94.4%	90.0%
b. Mean GPA after first year	2.79	3.01	3.04	3.05	2.84
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	75%	91%	69%	N/A	80%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	7.1%	11.5%	14.7%	13.4%	2.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	1.9%	2.0%	2.1%	2.0%	n/a
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	5.89%	5.89%	5.89%	5.89%	8.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	3.85%	8.60%	8.80%	7.4%	6.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 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 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 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

**GARRETT COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	44	67	67	60	35
b. Data Processing	1	2	3	3	4
c. Engineering Technology	0	0	0	0	0
d. Health Services	0	0	0	0	0
e. Natural Science	3	7	11	6	12
f. Public Service	17	15	8	17	20
	Alumni Survey 2002	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	86%	70%	64%	77.8%	65%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	69%	84%	89%	57.1%	79%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	50%	N/A	90%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates	n/a	n/a	n/a	n/a	n/a
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	2,740	2,831	3,122	2,628	2,900
b. Annual course enrollments	5,696	5,726	6,283	5,114	5,850
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	899	911	918	790	1,310
b. Annual course enrollments	927	941	1,005	1,155	1,360
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	31	34	26	21	30
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,934	1,987	1,505	1,365	1,960
b. Annual course enrollments	3,930	4,016	3,283	2,840	3,780
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	96%	94%	94%	90%

**GARRETT COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	1,007	1,021	742	514	1,110
b. Annual course enrollments	1,186	1,213	873	662	1,595
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	140	146	140	133	139
b. Annual course enrollments	240	243	249	243	240

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	35.5%	35.3%	35.2%	35.8%	40.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	41.0%	41.6%	40.1%	40.8%	50.0%

HAGERSTOWN COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

State Plan Goal 1 - Quality and Effectiveness: “Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students, and the economic and societal development needs of the state and the nation.”

With its limited resources, the College focuses on its mission-based functions and related vision, carefully choosing strategically important directions that support all mission-based areas. The College’s integrated planning, budgeting and evaluation model is the central process for the College’s future growth and development. This “plan, do, assess, and adjust” model is the foundation for strengthening and continuously improving the institution. The college monitors and continuously assesses progress in achieving the goals and objectives of its strategic plan through an integrated institutional effectiveness (IE) model/system. The system, built upon ten key institutional productivity indicators and over 600 data measures, is integrated in the College’s 2012 Strategic Plan and its action plans. Institutional priorities align with the 2012 Strategic Plan and represent major areas for development that shape the College’s annual plan and budget. Each institutional priority shapes HCC’s preferred future in a significant way and requires collaboration among and between multiple units of the College. The priorities, approved by the Board of Trustees, are incorporated into the plan and budget document every year.

Student learning outcomes assessment (SLOA) is a key performance indicator of HCC’s IE model. HCC faculty play a major role in moving outcomes assessment forward as they develop course and program outcomes, construct assessments, deliver instruction, administer assessments, collect and analyze resulting data, and use the results to improve instruction. It is through the analysis of student learning efforts that the College is able to improve learning in a systematic and effective manner. A SLOA Leadership Team, consisting of five faculty members, each of whom represents one or more academic divisions, leads the assessment efforts under the direction of the Vice President of Academic Affairs.

Along with being accredited by the Middle States Association on Higher Education, several programs and service areas are accredited as well, including Radiography (Joint Review Committee on Education); Nursing and Practical Nursing programs (Maryland Board of Nursing); and Children’s Learning Center (National Association for the Education of Young Children). In June 2010, HCC was designated as one of six community colleges by the

National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2 Year Education (CAE2Y).

As an institutional priority in FY 11 and FY 12, support systems are being examined and refined to improve student satisfaction and achievement 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. Strengthening the collaborative relationship of student support services, developmental and academic support services, are the strategies enacted as part of this institutional initiative.

HCC is committed to, and accountable for, the effective use of public funding. The College complies fully with generally accepted accounting principles. The percentage of expenditures (Indicator 31), calculated according to MHEC instructions, for instruction for FY 09 was 44%. This indicator increased by 3% over FY 08. The absolute dollar value from FY 08 to FY 09 increased by 8.9%. This is well above the increase in total operating expenditures that went up approximately 1.4%. Indicator 32, the percentage of expenditures on instruction and selected academic support also increased 3% to 49%. These increases are attributable, in part, to a substantial increase in personnel costs. New full-time and adjunct faculty positions were added in FY 09 in areas of growth - Dental Assisting, Early Childhood Education/Psychology, and Developmental Mathematics. Other positions were added to support credit and non-credit learning activities. Instructional materials and supplies also increased to support new and expanded programs including Nursing, Biotechnology, Commercial Vehicle Transportation, Pharmacy Technician, and Dental Assisting.

Several accountability measures pertain to student progress and achievement 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 percentage of developmental completers dropped from 52% to 47.5% from the Fall 2004 cohort to Fall 2005. The College studied this and determined that there were no prerequisite reading levels/courses for popular college-level courses. The low enrollment in reading prompted a College-wide review of the developmental curriculum and the institutional structure supporting the program in FY 05 and 06. In Fall 2006, students benefited from a curriculum that integrated reading and English skills and faculty who were dedicated solely to the developmental program. The expectation is that the transformation of the developmental education program will yield better outcomes among developmental completers.

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. For the 2005 student cohort, college-ready students (88.6%) and developmental completers (83.8%) had the highest rates of success/persistence (Indicator 10), as well as graduation and transfer, 75% and 61.5% respectively (Indicator 11).

Results of the 2008 Graduate Follow-Up Survey report show that 98.4% of graduates surveyed attained their educational goal while at the College (Indicator 7), meeting the established benchmark. Non-returning respondents indicated the same level of satisfaction as in the previous survey (75%) related to goal attainment (Indicator 8), moving toward the established 2010

benchmark of 80%. Yet another measure of student satisfaction is transfer preparation (Indicator 13). This indicator showed a drop in satisfaction from the 2005 survey of graduates, from 86% to 74% in 2008. The primary reason most frequently cited for dissatisfaction with transfer, based upon student comments, is a change of program by the student, which often negatively affects the transferability of credits. It should be noted that when asked about satisfaction with “transfer credit assistance” in the 2010 CCSSE survey, HCC’s responses were slightly higher (2.16 on a three-point scale, with “3” being very satisfied) than those of the Maryland consortium (2.10) and all participating colleges (2.08). When asked about the “entire educational experience,” HCC students ratings and the Maryland consortium were 3.18 (three = good, four = excellent), while all colleges were 3.16. HCC will study these areas as part of the institutional priority related to retention and completion.

The FY 10 benchmark for the first time passing rate on licensure/certification examinations for all health sciences programs (Indicator 23) ranges from 98% to 100%. The NCLEX first-time pass rate for RN graduates increased by 8% to 94% in FY 09, 100% pass rates were maintained for the Practical Nursing program graduates and 97% of Radiography graduates passed their certification exam on the first try. Goals and action plans in awarded grants such as “Who Will Care?” and the Nurse Support Program have helped increase nursing pass rates move closer to the benchmark of 98%.

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

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, while 4% were residents from other Maryland counties. Out-of-state residents accounted for 20% of the Fall 2009 credit enrollment (15% from Pennsylvania, 4% from West Virginia and 1% from other states). In terms of age, 65% of all credit students in Fall 2009 were 25 years of age or younger.

The area in which the College is located is designated as an “Urban Growth Area.” Much of the area’s growth is driven by the increase of population migrating from expensive metropolitan areas to the more affordable Washington County. 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 10, the average cost of attending HCC was 46% of the cost of attending Maryland public four-year colleges and universities, which is slightly above the current benchmark (Indicator 6). The College continues to explore alternatives to raise tuition so that quality in instruction, staff, and service delivery will not be jeopardized.

Credit students were predominately female (62%) and Caucasian (82%). Returning students accounted for 52% of enrollment, while first-time students accounted for 23%, dual enrolled and transfer students, accounted for 10%, respectively. Part-time enrollments accounted for 65% of all enrollments. Degree-seeking students generated almost 92% of all credit hours. The average credit load of all students who attended HCC in Fall 2008 was 9 credits, with full-time students

averaging 13 credits and part-time students, 6 credits. Almost half of survey respondents were employed more than 20 hours per week while taking classes.

Career planning is an effective intervention to improve retention and program completion rates at community colleges. Some strategies used by HCC to help enhance retention include identifying and marketing career exploration and planning to undecided students, thus creating the Career Development Specialist position. The Career Development Specialist has allowed HCC to target students who are undecided in their degree/certificate program of study as identified by an undecided major option on the HCC admissions application. Other duties of the Career Development Specialist is to provide professional development in career programs, career counseling liaison to the Academic Advising staff, implementing career-based assignments into developmental courses.

The College's market share of first time, full-time freshmen (Indicator 2) met its established benchmark it increased 1.7% to 65.5% from Fall 2008 to 2009. The College's market share of part-time students increased by 3.6% from the previous year to 82.4% (Indicator 3) and accounts for 65% of overall enrollment. The primary enrollment feeder for the College is the Washington County Public Schools (WCPS), which indicated that the high school graduation rate was 91.5% in 2009. The market share of college-bound high school graduates (Indicator 4) remained constant at almost 77%. The College continues to expand its marketing, recruitment, and programming efforts to attain greater penetration into this traditional age population.

HCC was recently awarded a five-year grant totaling \$1.1 million from the U.S. Department of Education Student Support Services (SSS) TRIO Program. The goal of this program is to increase retention, graduation, and transfer rates of first-generation college students. This targeted population includes low-income students and students with documented disabilities, who demonstrate academic need. SSS students at HCC will receive academic tutoring, counseling services, financial and economic literacy training, and assistance in determining career and academic goals; with an emphasis on transfer to a four-year college.

Efforts to retain dual enrolled students upon high school graduation are a priority in enrollment planning and management at HCC (State Plan: Goals 2 and 4). "ESSENCE" students (Early Support for Students to Enter College Education) are from local public and private schools enroll in and earn up to 12 college credits at a 50% discounted tuition rate while still in high school. Efforts to retain these students upon high school graduation are a priority in enrollment planning and management at HCC. The second initiative that attracts high school graduates is the Job Training Student Resources (JTSR) program. JTSR provides support services for students enrolled in short-term degree and certificate programs who are training for basic entry level jobs (State Plan: Goals 2, 3, 4, and 5).

Degree progress data for all students shows that 59 % (163 of 276) from the 2005 cohort transferred to out-of-state institutions. This significantly impacts HCC's transfer and/or graduation rates as reported in the Degree Progress Report because out-of-state transfers are not included in the MPAR data provided by MHEC. The College's out-of-state transfer rates are significantly affected 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 is studied and is expected to continue skewing graduation-transfer rate data for HCC.

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). Expansion of online course offerings (Indicator 5) resulted in an increase of 31% over the previous year and noncredit enrollment increased by 39%. As indicated in the 2009 MPAR, the College's Board of Trustees increased the FY 2010 credit benchmark from 1,900 to 2,900, which was exceeded this year by 3%. Non-credit enrollments exceeded the benchmark by 13%. An institutional priority in FY 11, faculty will expand online course and program options to meet increased student demand for distance education offerings. Similarly, student services and academic support personnel will provide students with supplemental online support services needed for them to succeed. This project, which may take several years to complete, is expected to bring about significant improvements in both the process and outcomes of web based educational applications, as well as related employee professional development.

State Plan Goal 3 – Diversity: “Ensure equal educational opportunity for Maryland’s diverse citizenry.”

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 credit enrollment of minority students in the last four years. Of overall enrollment, the percentage of minorities steadily increased from 12.4% in Fall 2006 to 14.5% in Fall 2009, exceeding the established benchmark of 13%. This upward trend at the College reflects the increase of the minority population in Washington County during that same period. In Fall 2009, the minority population of the College's primary service area of Washington County was estimated to be almost 14.2% of the total population and 16% if the ethnicity of Hispanic is included. The Hispanic population is increasing at the highest rate in the county and at the College, even though the largest minority student and community minority group remains African American. Though the College is encouraged by this enrollment increase, it will continue to actively recruit and study minority trends in enrollment, transfer and graduation. Data was not reported in the MPAR report for Indicators 17 and 18 because numbers within minority groups were not large enough in established categories according to MHEC guidelines (50 students). However, detail for these indicators is found in the degree progress charts in Appendix B.

In October 2009, the Board of Trustees approved an Anti-Discrimination Policy that was developed by the Student Affairs Governance Committee. Although addressed in the Code of Student Conduct, the College proactively wants to insure that a policy exists to prevent harassment and that our students experience a genuine learning environment that is receptive to all views and backgrounds. The College does not tolerate any language, action or behavior that is hostile to others. All students have the right to be free from unlawful intimidation or coercion, negative stereotyping and racial, gender or cultural slurs.

The College is intentional in its plan to recruit a culturally diverse student body, with the recognition that some groups require more encouragement and contact. To this end, the College

expanded its recruitment program by hiring a full-time Multicultural Recruiter in 2009 to encourage prospective minority students to enroll in either ESL or GED courses, credit college-level courses, or non-credit courses. In addition, this person serves as a liaison to college services and programs connecting new students with the Financial Aid Office, JTSSR, Disability Support Services, tutoring, and mentoring. Additionally, the College website includes a page in Spanish for College and community services.

The College uses a variety of strategies to attract and retain diversity among its students. Efforts include, but are not limited to providing adequate and sustainable need-based financial aid. Staff members such as the Multicultural Recruiter, Job Training Student Resources staff, academic advisors, the Disability Services Coordinator, and the College Recruitment Coordinator, are bridges to the Financial Aid Office. Each year, the Director of Financial Aid hosts two workshops for low income, at risk students selected by high school counselors. This outreach effort is designed to encourage participation in higher education by covering federal and state financial aid programs, student loans issues and important deadlines. The results of these efforts are demonstrated by an increase in numbers of minority students receiving financial aid. From 2007 through 2009, there was an increase of 11.4 % (unduplicated headcount by ethnicity) in the number of minority students receiving any type of financial assistance.

HCC's ad hoc Multicultural Committee, which consists of faculty, staff and students, is charged with promoting educational, cultural, and professional development programs that help to infuse diversity into the curriculum as well as promote student learning and appreciation of our differences and similarities. The work of the committee focuses upon creating a hospitable campus environment for all constituents based on the ideals of diversity and multiculturalism. An annual expectation of the committee includes planning and sponsoring the major on-campus diversity event in honor of Martin Luther King Jr. (MLK) on the national holiday and an examination of issues related to diversity at the College. The College is the only entity in the County that offers a program to celebrate the MLK holiday and diversity.

The College, in partnership with the local Hispanic Association of Hagerstown, co-sponsored an annual Hispanic festival for the last four years. This well attended event increases the visibility of the College in the local Hispanic community. Additionally, all profits from this festival are used for scholarships to HCC.

The Student Government Association (SGA) is the official student representative body concerning campus life. This governing body was created to enhance the quality of student life and the success of students through participation in social, cultural, educational and recreational opportunities. In FY 10, the leadership of SGA reflected a multicultural perspective because of the diversity of its members. Minorities comprise 25% of the officers, 25% of the senators, and 16% of the program board members. Three clubs are oriented toward increasing awareness of other cultures: the International Club, Turkish Cultural and Friendship Club, and the Society for Creative Anachronism.

Hagerstown Community College also recognizes its role of as an educational institution in preparing its faculty and staff to become contributing members of the global community. 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. In 2008 - 2009, the Offices of Human Resources (HR), Planning and Institutional Effectiveness (PIE), Student Affairs, and Academic Affairs collaborated to write HCC's Cultural Diversity Plan. Though broader than a recruitment plan, the diversity plan published in July 2009 provides an analysis of the current workforce, as well as recruitment strategies, strategic goals and objectives, and the importance of professional development related to diversity. The plan is updated and revised annually.

Though minorities are actively recruited for all employee searches, attracting qualified minorities to the Western Maryland region remains challenging. The region lacks many of the cultural and ethnic opportunities, as well as a significant professional minority population, found in the urban and metropolitan areas. An issue of concern on the HCC campus is the difficulty of recruiting diverse full-time faculty. However, though the percent of full-time minority faculty remained 1.4% from Fall 2008 to Fall 2009, progress was made when four minority faculty were hired in Summer and Fall 2010. Of 70 full-time faculty, 5.71% are minority, which exceeds the 5% benchmark established for Fall 2010.

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."

Washington County has traditionally had one of the lowest rates of college-bound high school graduates in Maryland. Improving this situation provided the impetus for the development of the ESSENCE program discussed in Goal 2. Efforts to retain these students upon high school graduation are a priority in enrollment planning and management at HCC.

An important K-16 partnership activity is the Learning Community with Washington County Public Schools (WCPS). Comprised of representatives from HCC and WCPS, the Learning Community Steering Committee focuses on the necessity of a college education and increasing the college-going rate of the area high school students. The Steering Committee plans annual activities, discusses scheduling options and the ESSENCE program, reviews possible student barriers to college enrollment and develops programs of shared benefit to college and high school students. The Learning Community also provides an avenue through which the College can promote its programs to high school students, teachers, principals, guidance personnel and supervisors. College Career Days are half-day career exploration activities for high school students sponsored by the HCC Learning Community and have included Teaching and Education Careers, Health Related Careers, Computer and Information Technology Careers and Legal and Law Enforcement Careers. On each of these days, approximately 150 high school students per day are brought to campus to participate in a program prepared by HCC faculty in their given discipline. Additionally, the Student Leadership Hagerstown Program was developed by the Learning Community in 2004 to build leadership skills of students and emphasizes the academic content of the Phi Theta Kappa International Leadership Program.

HCC offers an AAT degree in Early Childhood Education and another in Elementary Education, an AS in Education, an AAS in Early Childhood and Primary Education, three certificate programs for instructional paraprofessionals and a letter of recognition. In Spring 2009, there were 287 students

enrolled in all of these programs. Upon completion, students may seamlessly transfer to any four-year teacher education program in Maryland.

Along with developing and maintaining articulation agreements with regional secondary schools, as well as four-year institutions, strengthening partnership activities with the USM – Hagerstown (USM-H), and Washington County (WCPS) are priorities. HCC supports and advocates for 2 + 2 nursing, education, business, information technology, social science and humanities bachelors' degree programs offered at USM-H.

In 2008, the award of Base Realignment and Closure Act (BRAC) Higher Education Investment Funds enabled HCC's Biotechnology program to create a secondary/postsecondary pathway. The funds provided training for secondary science teachers in a summer institute, as well as provided a credit-bearing summer institute for high school students and internship opportunities for HCC Biotechnology students in Fort Detrick bioscience laboratories. In 2009, the same grant program awarded BRAC funds to the College to implement its Innova-Bio Maryland program. This program enables high school and college biotechnology students to work together in an on-campus laboratory, supervised by a senior scientist. Students work on actual research projects provided by Fort Detrick agencies. Additionally, the College is aligning and connecting its biotechnology degree program with area university programs to increase and improve articulation opportunities for graduates to smoothly transfer into and complete bachelors' degrees.

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.”

Workforce development and contract training (State Plan Goal 5 and Indicators 24 – 28) 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, enrollment in contract training in FY 09 (Indicator 27) was down significantly in both unduplicated enrollment (- 47%) and annual course enrollments (- 41%). State and local economy, coupled with locally high unemployment rates, adversely affected contract training enrollment in FY 09. Participation in contract training by Washington County Government, a primary customer, dropped 72% from FY 09 to FY 10 and is not expected to increase in FY 11 and 12.

It should be noted that as HCC researched drops in contract training in FY 09, both overall and unduplicated enrollments were up by almost 80% in FY 10. Some reasons for the increase include a contract with the federally funded Western Maryland Consortium, a regional workforce development agency, to provide 13 sections of GED and remediation to participants. Providing adult learners with basic skills (Indicator 30) to increase their literacy rates and/or to prepare them further educational or vocational training (State Plan: Goals 1 and 5) is an important component of the College's mission.

Enrollments for certifications, particularly in the childcare area, though down from FY 08 to FY 09, have almost doubled in FY 10. In addition to contract training and workforce development, HCC offers a variety of community service and lifelong learning non-credit courses.

Unduplicated enrollments in those courses increased (Indicator 29) and exceeded the FY 10 benchmark.

Workforce development and contract training (State Plan Goal 5 and Indicators 24 – 28) 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, enrollment in contract training in FY 09 (Indicator 27) was down significantly in both unduplicated enrollment (- 47%) and annual course enrollments (- 41%). State and local economy, coupled with local unemployment rates, adversely affected contract training enrollment in FY 09. Participation in contract training by Washington County Government, a primary customer, dropped 72% from FY 09 to FY 10 and is not expected to increase in FY 11 and 12.

Explanation Required by the Commission (2010)

Successful persistor rate after four years for college-ready students (Indicator 10a) The successful persistor rate after four years for the fall 2004 cohort of college-ready students was 84.7%, the lowest rate in at least the last four years and considerably below the Fall 2006 cohort's benchmark of 89%. Explain the decline in this rate as well as any new initiatives or strategies that the campus has employed to ensure that more college-ready students are successfully retained.

HCC response: The persistor rate after four years for college-ready students increased from 84.7% in Fall 2004 to 88.6% in Fall 2005. The benchmark of 89% by Fall 2006 appears to be reasonable. There has been an emphasis in Student Affairs units since 2004 to encourage more college-ready students to enroll on a full-time because of the strong positive correlation between full-time enrollment and persistence, as well as program completion. Financial Aid developed a brochure encouraging students to enroll full-time and apply for loans. The publication demonstrates the financial benefits of paying off student loans with a higher salary. Academic Advisors also encourage students to enroll full-time and show students the length of time it will take to complete their academic programs on a full-time vs. part-time basis. Consequently, there has been a 31.6% increase in full-time students from Fall 2004 to Fall 2009 in comparison to the general enrollment increase of 26.2% during that time period.

Graduation transfer rate after four years for developmental completers (Indicator 11b) The graduation-transfer rate after four years for developmental completers in the fall 2004 cohort was 63.8%, the lowest rate in at least the last four years. This rate is also well below the College's benchmark for the fall 2006 cohort of 70%.

HCC response: It became evident in the Fall 2004 semester that enrollment had dropped in the developmental reading courses. After study, it was determined that there were no prerequisite courses for popular college-level courses and that new academic advisors lacked information regarding the importance of such courses when advising developmental students. Those students were at a disadvantage going forward without having developed reading skills taught in those courses.

The low enrollment in reading prompted a College-wide review of the developmental curriculum and the institutional structure supporting the program in FY05 and 06. In Fall 2006, students benefited from a curriculum that integrated reading and English skills and faculty who were dedicated solely to the developmental program. The expectation is that the transformation of the developmental education program will yield better outcomes among developmental completers.

Percent minorities of full-time administrative and professional staff (**Indicator 16**) The percent minorities of full-time administrative and professional staff decreased to 6.6% in fall 2008, the lowest rate in at least the last four years. This rate is also considerably below the fall 2010 benchmark of 12%.

HCC response: As mentioned previously, though minorities are actively recruited for all employee searches, attracting qualified minorities to a small college in Western Maryland is difficult. The region lacks a significant professional minority population, found in the urban and metropolitan areas. Though the percent of full-time minority administrative and professional staff decreased from 9.1% in Fall 2007 to 6.6% in Fall 2008, the percent increased to 10% in Fall 2009. It is hoped that the benchmark of 12% will be met by Fall 2010.

Percentage of expenditures on instruction (Indicator 31) The percentage of expenditures on instruction dropped considerably from 45% in FY 2007 to 41% in FY 2008. This figure represents the lowest rate in at least the last four years and is well below the College's FY 2010 benchmark of 50%.

HCC response: Calculated according to MHEC instructions, the percentage of expenditures on instruction for FY09 was 44%. This indicator increased by 3% over fiscal year 2008. The absolute dollar value from FY08 to FY09 increased by 8.9%. This is well above the increase in total operating expenditures that went up approximately 1.4%. Indicator 32, the percentage of expenditures on instruction and selected academic support also increased 3% to 49%.

COMMUNITY OUTREACH AND IMPACT

As a partner in economic development of the region, HCC educates and trains a significant portion of the regional workforce. An institutional priority, 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 collaborates with government, business, industry, and non-profit organizations 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. Wet labs in the Technical Innovation Center (TIC) greatly enhance Washington County's ability to attract and grow the life science industry in Western Maryland. This provides synergy between the

academic programs in the life sciences and similarly focused companies in the TIC while giving Biotechnology students “hands on” experience.

In June 2010, the National Security Agency (NSA) designated HCC as a National Center of Academic Excellence in Information Assurance Two-Year Education (CAE-2Y), one of only six two-year colleges to receive this honor. This distinction enables students to transfer seamlessly from HCC to a four-year college in order to complete their degree. HCC’s designation as a CAE-2Y coincides with requirement of the Department of Defense (DOD), one of the largest employers of cyber security specialists, that incoming workers have both a bachelor’s degree and the necessary certification training needed to meet the rapidly changing demands of the information assurance field. DOD- related and other Federal opportunities in cyber security are disproportionately high in Maryland because of the state’s proximity to defense installations around the District of Columbia and northern Virginia.

Washington County’s growth has increased the demand for public safety services, which, in turn, led to an opportunity for the County and the College to collaborate on the development and operation of a potential combined training center for law enforcement, fire, and emergency medical services personnel. A study group composed of City of Hagerstown and Washington County personnel, along with HCC staff, completed a concept paper in May 2010 that outlines the need for and benefits of such a center, and recommended that it be constructed on the HCC campus. Such a center would serve major County training needs and would provide greater opportunities for entry-level and in-service training for public safety personnel, along with increased access to credit-bearing courses, degrees, and certificates.

Recognizing the importance of working with the community on its assessment of HCC, the College began a strategic planning initiative in Summer 2010 by convening a 30-member “Commission on the Future of Hagerstown Community College.” This futuring body is comprised of community members, alumni, students, faculty and administrators. The Commission’s purpose is to provide input regarding local needs and community perspectives on how HCC can best serve local citizens.

COST CONTAINMENT

The following positions were not filled in FY 2009, but were carried into FY 2010 for further needs assessment in the respective areas:

• Sign Language Instructor (indefinite hold)	\$43,500
• Multicultural Recruiter	26,094
• Computer/Electronics Specialist	39,519
• Instructor/Philosophy	43,500
• Office Associate (DEALS)	<u>15,746</u>
	\$168,359

Eight instructor positions were “delayed hired” in FY 09 for a cost savings of \$157,750.

In FY 09, the instructor position in the Commercial Vehicle Transportation (CVT) program was eliminated and duties were combined into the CVT Program Coordinator position for a savings of \$39,774.

Additional cost savings efforts included reducing the Professional Development budget by \$70,000 and the Equipment budget by \$74,000.

TOTAL COST CONTAINMENT SAVINGS **\$509,883**

**HAGERSTOWN COMMUNITY COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	66.0%	66.0%	66.5%	65.4%
B. Students with developmental education needs	54.0%	54.0%	57.8%	61.8%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	234	277	352	299
D. Financial aid recipients				
a. Percent receiving Pell grants	17.0%	18.2%	18.1%	21.3%
b. Percent receiving any financial aid	35.0%	36.3%	36.0%	41.8%
	2004	2006	2008	2010
E. Credit students employed more than 20 hrs/ week	65.8%	64.3%	61.9%	49.40%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	8.0%	7.6%	9.0%	8.7%
b. Asian, Pacific Islander	1.4%	1.9%	1.7%	2.0%
c. Hispanic	2.6%	2.6%	3.2%	3.1%
d. Native American	0.4%	0.4%	0.5%	0.5%
e. White	86.0%	85.7%	83.5%	83.1%
f. Foreign	0.0%	0.0%	0.0%	0.0%
g. Other	1.6%	1.8%	2.1%	2.4%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	13,365	15,303	13,289	13,866
b. Median income three years after graduation	36,401	31,740	34,670	25,134
c. Percent increase	172.0%	107.0%	161.00%	81.3%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	14,481	15,615	15,512	15,640	17,384
b. Credit students	5,248	5,264	5,531	5,901	6,805
c. Non-credit students	9,944	10,895	10,573	10,334	10,579
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	62.0%	62.5%	63.8%	65.5%	65.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	78.0%	78.0%	78.8%	82.4%	81.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	78.2%	74.9%	76.9%	76.6%	79.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	1,576	1,758	2,286	2,999	2,900
b. Non-credit	731	790	810	1,130	1,000
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.6%	44.5%	44.3%	46.0%	44.0%

**HAGERSTOWN COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	93.0%	98.0%	95.0%	98.4%	98.0%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2010
8 Non-returning student satisfaction with educational goal achievement	73.0%	73.0%	75.7%	75.0%	80.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	44.0%	45.0%	52.0%	47.5%	48.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	89.8%	86.4%	84.7%	88.6%	89.0%
b. Developmental completers	86.8%	90.9%	87.2%	83.8%	90.0%
c. Developmental non-completers	43.9%	38.0%	40.7%	49.3%	not benchmarked
d. All students in cohort	76.3%	75.6%	76.6%	76.7%	78.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	74.6%	75.5%	77.9%	75.0%	77.0%
b. Developmental completers	70.0%	68.5%	63.8%	61.5%	70.0%
c. Developmental non-completers	27.6%	27.9%	28.8%	38.6%	not benchmarked
d. All students in cohort	60.0%	59.2%	59.6%	60.0%	60.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	85.5%	86.6%	87.4%	83.4%	87.0%
b. Mean GPA after first year	2.81	2.89	2.88	2.93	2.85
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	83.0%	82.0%	86.0%	74.0%	88.0%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	12.4%	12.6%	14.4%	14.5%	13.5%
b. Percent non-white service area population, 18 or older (not benchmarked)	12.9%	13.6%	13.9%	14.2%	not benchmarked
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	1.5%	3.0%	1.4%	1.4%	5.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	9.4%	9.1%	6.6%	10.0%	12.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	*	*	*	*	*
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	*	*	*	*	*
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*

*Cohort for analysis is less than 50 students.

**HAGERSTOWN COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	93	95	148	174	115
b. Data Processing	49	36	49	26	50
c. Engineering Technology	8	12	10	14	16
d. Health Services	151	148	143	131	200
e. Natural Science	0	0	0	6	5
f. Public Service	27	25	19	21	35
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	91.0%	100.0%	89.0%	92.0%	93.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation.	76.0%	87.5%	87.0%	88.0%	90.0%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100.0%	80.0%	89.0%	N/A	95.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. NCLEX for Registered Nurses	89.0%	88.0%	86.0%	94.0%	98.0%
b. Cert. Exam Amer. Registry of Rad. Tech.	100.0%	100.0%	100.0%	97.0%	100.0%
a. NCLEX for Licensed Practical Nurses	95.0%	100.0%	100.0%	100.0%	98.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	6,193	6,805	6,354	5,888	6,300
b. Annual course enrollments	9,165	10,013	10,222	9,082	9,460
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	4,180	4,374	4,082	4,068	5,000
b. Annual course enrollments	6,078	6,129	6,098	5,752	7,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	27	22	24	23	35
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,123	1,093	1,117	591	1,350
b. Annual course enrollments	1,354	1,326	1,499	884	1,600
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	100.0%

**HAGERSTOWN COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	3,492	3,695	3,786	4,064	4,000
b. Annual course enrollments	5,443	5,816	5,794	6,010	7,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	852	769	737	712	1,000
b. Annual course enrollments	1,422	1,095	1,192	1,137	1,500

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	43.0%	45.0%	41.0%	44.0%	50.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	50.0%	50.0%	46.0%	49.0%	53.0%

HARFORD COMMUNITY COLLEGE

Mission

The Harford Community College Board of Trustees approved the Mission, Vision, and Values in August 2007. The HCC 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.

Institutional Assessment

ACCESSIBILITY AND AFFORDABILITY INDICATORS

Harford Community College (HCC) has made steady improvements and shows strength in performance on all indicators in the Accessibility and Affordability category. Both credit and noncredit headcount (Indicator 1) have increased over the past five years: credit has increased 13.3% and noncredit has increased 13.6%. In support of the *2009 Maryland State Plan for Higher Education*, Goal 2 (Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders), Harford's tuition continues to be the lowest for all community colleges in the State, allowing students from all socioeconomic levels to enroll. Additionally, Harford's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions (Indicator 6) continue to decrease. Tuition and fees at Harford cost only 35.5% of tuition and fees at Maryland public four-year institutions making HCC very accessible and affordable. The market share of recent, college-bound Harford County high school graduates enrolled at HCC (Indicator 4) remained steady at 67% from AY 2007-08 to AY 2008-09 demonstrating our continued recognition as a first choice for county residents.

In support of the *2009 Maryland State Plan for Postsecondary Education*, in 2010-2011 the recommendation of the HCC Space Utilization Task Force to revise the weekly class schedule to include classes that meet Monday, Wednesday, and Friday (as well as Tuesday and Thursday), has been implemented. This revised class schedule more efficiently uses available campus space by increasing the number of class sections that can be taught each week by two. An assessment of this new class schedule will be conducted at the conclusion of the 2010-2011 academic year.

QUALITY AND EFFECTIVENESS: STUDENT-CENTERED LEARNING, STUDENT SATISFACTION, PROGRESS, AND ACHIEVEMENT INDICATORS

Harford continues its commitment to helping students succeed regardless of their academic background upon entering college. The number and proportion of students enrolling full-time continues to increase – in Fall 2009, 45% of credit students were enrolled full-time. Students with developmental needs entering HCC also remains quite high, at 63%. The graduate satisfaction with educational goal achievement (Indicator 7) remains very high at 99% satisfaction. The non-returning student satisfaction level (Indicator 8) also remains quite strong at 68.7%, although will likely never be as strong as the satisfaction of graduating students. The

benchmark data show HCC students are well prepared for transfer to Maryland public four-year universities. In AY 2008-09, HCC students earned a mean GPA of 2.9 in their first year at their transfer institutions. Further, 88.9% of HCC students earned a cumulative GPA of 2.0 or higher during their first year of transfer (Indicator 12).

Questions Raised by the Commission:

Indicator 10c – Successful persistor rate after four years for developmental non-completers

The successful persistor rate after four years for developmental non-completers decreased considerably from 46.6% for the fall 2003 cohort to 34.9% for the fall 2004 cohort and has increased slightly for the Fall 2005 cohort to 36.1%. Completion of developmental education coursework is critical for an increasing number of students.

HCC is continually taking steps to improve developmental education completion. Efforts are underway to better understand the developmental non-completer outcomes and develop appropriate responses. Ultimately, the primary goal is to provide the most responsive and effective learning opportunities and academic support for all students and in particular those in need of developmental education. Whether our students aspire to complete an associates degree or training for entry into the workforce, HCC strives to provide accessible, quality courses, certificates, and degree programs in a variety of delivery formats to meet differing learning and life needs. Support services, including appropriate early interventions such as tutoring, mentoring and advising, are activated to help students get back on track when their performance puts them at risk of failure or dropping out. Another key goal is to continually show our students that we care about their success, a quality that students rate highly on college surveys.

While ongoing efforts to increase the number of completers enrolled in developmental education have not resulted in the desired outcomes, actions have been taken to improve curriculum and plans are underway to refine our understanding of the deterrents to completion based on data. In support of the *2009 Maryland State Plan for Postsecondary Education*, Goal 1 (Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation), academic divisions are modifying curriculum and enhancing support for students who are academically at risk. For example, a major effort to date has been to combine our developmental offerings to shorten the length of time necessary to move into college-level coursework, which has been shown to improve student retention. The two lowest levels of developmental mathematics, Math 001 and 002, have been combined into one course, Math 010; Math 002 and 017 (the highest level of developmental mathematics) have been combined into one course, Math 018. Two developmental English courses, Eng 003 and Eng 012, have also been combined into one course, Eng 018. Course content is integrated, reinforcing concepts taught in both courses. These newly developed combined courses are four-equivalent credits, whereas the original courses were designed only as three-equivalent credits, meaning students meet on average four hours per week in the combined courses, rather than just three hours per week in the original single courses. This design enables students to complete the developmental sequence in fewer semesters. In addition, two developmental writing courses for ESL students have been created.

Research continues to show that students who do not complete the prescribed developmental coursework are less likely to persist and graduate. Experience has also shown that some students resist completing developmental education courses because they do not recognize the need, or believe the time required to take these courses delays completing their desired degree program. A recent HCC study of math students showed that those who completed the prescribed developmental math courses were more likely to be successful in college level math courses than those who did not complete developmental education courses. An assessment project is also underway to determine if altering the way in which students complete homework for *Math 002: Introductory Algebra* and *Math 017: Intermediate Algebra* will improve student success, and thus completion rates. In support of the **2009 Maryland State Plan for Postsecondary Education**, Goal 4 (Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders), academic divisions are also partnering with student services support staff to increase student access to and use of tutoring and related support services. Since Spring 2008, Tutoring Support Services has increased outreach to all developmental courses. Tutors visited all of the developmental math and English courses at the start of the semester and established open communication with the students and instructors. From Fall 2008 to Fall 2009 use of the walk-in tutoring centers increased dramatically from 5,465 visits to 6,324 visits, a 15.7% increase in use.

In Fall 2008, Spring 2009, and Fall 2009 Tutoring Support Services collaborated with the faculty to offer a learning community linking MATH 002 and *HD 110 (Success in College and Beyond)*. In Fall 2009 the pass rate for all students in MATH 002 was 34.2% and the pass rate for the 18 students enrolled in the learning community was significantly greater at 67%. In the future, this initiative will be implemented more broadly.

A comprehensive study is being planned to better understand the reasons why students needing developmental coursework are not completing their developmental sequences at higher rates. All developmental non-completers will be surveyed on questions related to course-taking patterns and reasons for non-persistence or failure. Academic performance data will be tracked and analyzed. An analysis of the data should lead to the development of practices, policies, or procedures to improve the developmental non-completer rate.

Faculty, administrators and staff from HCC and Harford County Public Schools (HCPS) continue to have a strong partnership with a particular focus on improving college readiness skills. For example, HCC has implemented a critical initiative with Harford County Public Schools in which the College is now offering its algebra courses at selected County high schools in an effort to lower the number of entering freshmen requiring remedial math. Discipline-based teams and interdisciplinary groups share research on student performance, and work collaboratively to align core curriculum and develop strategies to improve college-readiness and enhance the seamless transition from high school to college.

To enhance our student success and retention efforts, in fall 2010, HCC will launch a new First Year Experience (FYE) task force. Given the increasing growth rate of full-time freshman students at HCC, an FYE program will be an asset to students, providing them with critical college survival skills and resources necessary for ongoing academic success.

The task force will consider FYE options such as a freshman seminar, critical support, and focused guidance, for first year college students.

Indicator 11a – Graduation-transfer rate after four years for college-ready students

The graduation-transfer rate after four years for the fall 2004 cohort of college-ready students was 64.8%, down from 70.9% for the fall 2003 cohort, and which is also the lowest rate in the last four years. However, the Fall 2005 cohort transfer-graduation rate after four years has improved to 74.1%, the highest level in the past five years, which also surpasses the 2006 benchmark, which is set at 72%.

HCC continues to focus on developing and implementing targeted strategies to ensure that a diverse student body possesses the necessary competencies and skills to succeed upon transfer to a 4-year college or university. Data related to the performance of HCC students at their transfer institutions shows that the average GPA for the first year after transfer is strong. In 2008-2009, the mean GPA for HCC students after the first year of transfer was 2.90, exceeding the benchmark of 2.80.

In support of the *2009 Maryland State Plan for Postsecondary Education*, Goal 1, HCC has implemented several initiatives which we believe will positively impact the graduation-transfer rate over time. For example, the STEM Scholars STEP UP program, supported by an MHEC grant, was launched in summer 2009 with 20 first-year engineering and science majors. The program focused on strengthening academic skills with a focus on math, science, and research and career awareness. Fifteen scientists from the region participated as guest presenters. Partnerships with business and industry resulted in support for STEM scholarships and equipment.

HCC offers a variety of courses and degree or certificate programs in formats that respond to the needs of students who are challenged with trying to balance work and family commitments. For example, the winter session that was launched in January 2009, is growing. This new session provides access to accelerated courses for a growing number of students who wish to enroll for additional credits, accomplish their academic goals more quickly, and/or transfer. The winter session has the added benefit of providing opportunities for students to broaden their global perspectives by participating in study abroad courses with HCC faculty, without impacting their regular course load.

The future construction of an educational facility by Towson University (TU) near the HCC campus is expected to enhance transfer opportunities for HCC students. The facility is anticipated to open in 2012. The majority of HCC students transfer to TU. The goal of this partnership is to provide accessible upper level undergraduate education that will enable students to complete their associate degrees at HCC and bachelor's degrees at the TU location, all locally. Community residents will also benefit from this increased access to higher education. In addition, transfer opportunities have been enhanced through the undergraduate and graduate offerings by 4-year colleges and universities at the HEAT Center in Aberdeen. One example is the first cohort of students in TU's bachelor's degree program in Elementary/Special Education offered at the HEAT Center who graduated in May 2010.

HCC's partnership with Harford County Public Schools (HCPS) is also critical in creating opportunities to encourage students to attend and persist in college. Among the collaborative efforts between HCC and HCPS are an articulation agreement for the International Baccalaureate program and development of eleven pathways to accelerate completion of certificates and degrees in selected disciplines. In addition, this year, incoming high school Bio-Medical freshmen attended a one-week summer orientation to HCC's biomedical program and several HCC faculty served as sponsors for students in the HCPS Science and Math Academy in biotechnology, environmental studies and physiology. HCC faculty have co-developed courses and engaged in in-service training with HCPS faculty.

Retaining community college students to degree completion is an ongoing challenge. Most students transfer from HCC before completing their associate degree. Others drop out for various reasons. Recent data from the 2010 Community College Survey of Student Engagement indicate that there are many challenges that impact the ability of students to complete their associate or certificate programs. Among students surveyed, 47% stated that transferring to a 4-year college would be a reason for withdrawing from HCC. When asked what reasons would cause them to withdraw from college, 48% cited lack of resources, 38% stated working full-time, while 28% cited caring for dependents.

To facilitate a smooth transfer for HCC students to 4-year colleges and universities, HCC has entered into over 90 articulation agreements with other area colleges and universities to provide HCC graduates with seamless pathways to these institutions. The academic divisions at HCC also ensure that the classes the College offers align well with the transfer colleges. HCC's degree programs are offered as flexibly as possible to make it easy for a student to transfer to a variety of schools. An increasing focus on developing 2+2 agreements makes transfer opportunities more attractive to students who are able to have their entire degree accepted by a 4-year college or university. Transfer colleges have a presence on HCC's website and send representatives to the campus to meet with prospective transfer students. Approximately 250 students attended the 2009 Transfer Fair, where 45 four-year colleges were present. Some academic divisions have brought in faculty from various 4-year schools to meet with students and talk about programs available to them. HCC also hosts Instant Admit Days for Towson University, University of Maryland University College, Stevenson University, the College of Notre Dame, and University of Baltimore. Representatives from these colleges visited HCC in the fall and waived the application fee for students who applied in person. Students who met the qualifications were admitted "on the spot."

HCC also conducts workshops entitled Steps to a Successful Transfer – Student Transfer Workshop which provides information on transfer planning (including career exploration, deciding on an academic major, navigating the transfer of college credit), maximizing transfer resources, and the transfer admissions process at 4-year colleges and universities. Additionally, orientation, academic, transfer and career advising are delivered to all incoming students, age 16-19, through the one-stop sessions. These half-day sessions are designed to provide students with the opportunity to take the academic skills assessment, meet individually with an academic advisor, receive information related to financial aid, learn how to navigate the online registration system (OwlNet), and register for courses. Over 1,900 students were served during summer/fall/winter/spring, 2009-10.

DIVERSITY INDICATORS

In support of the *2009 Maryland State Plan for Postsecondary Education*, Goal 3 (Ensure equal opportunity for Maryland's diverse citizenry), HCC has a strong commitment to recruiting students from diverse backgrounds, learning styles and needs. We believe that the diversity of our student population creates a rich teaching and learning environment that fosters greater awareness and engagement in the global community. Removing barriers to student success is a fundamental principle of our College.

The enrollment of non-white students at HCC continues to grow and surpass the benchmark (Indicator 14a), reaching 20.4% non-white enrollment with a benchmark of 18%. This measure also exceeds Indicator 14b (Percent of Non-White Residents in the Service Area Population 18 and Older), which is 17.3%.

Creating a workforce that is reflective of the diversity of the student-body is important at HCC, although we have not yet successfully reached this goal. Some progress has been made on Indicator 15 (percent minorities of full-time faculty) increasing to 7.8% in Fall 2009, but still falling short of the Fall 2010 benchmark of 11%.

Questions Raised by the Commission:

Indicator 16 – Percent minorities of full-time administrative and professional staff

The percent minorities of full-time administrative and professional staff decreased from 13.9% in 2007 to 11.9% in 2008 and has increased again, slightly to 12.1% for Fall 2009. Although the current measure has increased, it is still considerably below the Fall 2010 benchmark of 14%.

The Human Resources and Employee Relations Department at HCC continues to place emphasis on increasing the percentage of minorities who are full-time employees. One important factor to note is that the College's turn-over rate for full-time employees is less than 7%, which limits the ability to increase diversity rates significantly in a short period of time, given no new positions are being created at this time.

Since the current data were reported, the College has hired two additional employees to the administrative/professional ranks who represent minorities, including an African-American dean, and an Asian-Pacific technology manager. HR works with all search committees to ensure applicant pools are diverse by (1) targeting diverse publications and websites to advertise positions, and (2) ensuring the pools meet the College's diversity standards. Additionally, HR requires that diverse candidates are interviewed for each job opening.

Indicator 17a – Successful persistor rate after four years for African Americans

The successful persistor rate after four years for African American students in the fall 2004 cohort was 50.6%, whereas the Fall 2005 cohort rate increased dramatically to 63.3%. The Fall 2004 rate is indicative of four years of consecutive decreases in the persistor rate for this group, and is well below the College's benchmark of 75% for the fall 2006 cohort. Such dramatic swings in the data indicate that potentially the Fall 2004 cohort was an outlier during this five

year period. The Fall 2005 cohort persistence has bounced back up and even surpassed several of the previous five years. The achievement gap between the African American cohorts and all students is still pronounced, however, and HCC, in support of the *2009 Maryland State Plan for Higher Education*, Goal 3, continues to strive toward closing that achievement gap by strengthening access and support.

The Rites of Passage (ROP) is a recruitment and retention outreach program designed to enhance the academic success of minority students. The program continues to provide critical support for minority students through targeted academic support, cultural programs, and mentoring. The goal is to encourage student retention to completion. Administrators, faculty, and staff of varied backgrounds serve as role models and mentors to students. Since 2007, four Alpha Phi Alpha Fraternity Scholarships in memory of Donald J. Waldon, have been awarded to ROP mentees. In addition to being award recipients, ROP mentees and mentors are afforded the opportunity to attend the scholarship banquet. For 2010-2011, additional peer leaders will be hired to assist with the engagement of students in ROP activities. The goal is to hire 4-6 students prior to the start of the school year.

HCC students and staff attended the conference titled "Unleashing Power, Potential and Promise" which was sponsored by the Harford County Alliance of Black School Educators in partnership with FACE IT, Harford County Office of Drug Control Policy and HCC/ROP. Two ROP student mentees conducted a workshop using a documentary titled "Bring Your A Game." The documentary is a thought provoking conversation regarding the challenges and crisis faced by Black males along with strategies for change. The video features personalities including academician and activist, Dr. Cornell West, New Jersey Mayor, Cory Booker, Film producer, Spike Lee, music moguls, Damon Dash, Russell Simmons, Diddy, and Lupe Fiasco. Approximately 100 students from schools around the County attended the event including ROP student mentees and staff mentors. In the spring of 2011, ROP will co-sponsor similar workshops with the Harford County Public Library and Harford County Public Schools.

Another example of the College's efforts to improve the persistence of African American students is HCC's nursing program, which continues to expand opportunities for minority students in general. Targeted strategies have been implemented to improve retention rates. The *Student Success in Nursing Program* is designed to improve the retention and graduation rates of ESL and other minority graduates by 50% over a five year period.

In September 2009, HCC/ROP students attended the Congressional Black Caucus (CBC) annual legislative conference in Washington D.C. A featured session was led by Darnell Shields, a frequent guest speaker for ROP, on methods for educating and empowering our youth. The session titled "Men To Boys: Lessons to Uplift Our Community" comprised a panel of men from across the country including music executive and Baltimore native, Kevin Liles, International Journalist, Jeff Johnson, Morehouse College President, Dr. Robert Franklin, Essence Magazine Editor, Susan Taylor and others.

ECONOMIC GROWTH AND VITALITY, WORKFORCE DEVELOPMENT INDICATORS

The HCC Continuing Education and Training Division continues to serve key constituencies in Harford County and the larger service area. As strategic partners in the County's preparation for BRAC, and in support of the *Maryland State Plan for Higher Education*, Goal 5 (Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce), the Business and Industry Training Department was reorganized to better serve Harford County organizations. A Director for Government, Contractor, and IT training was appointed and a coordinator was added to support this effort. Harford Community College at the GATE will open on September 1, 2010 and will serve as a convenient educational site for employees working on the APG Post.

The Regional Community College Workforce Training Initiative was completed by Beacon Associates, providing the first detailed analysis of the educational requirements at APG due to BRAC. The study has been used by educational institutions throughout the state as a planning resource.

The HCC Higher Education and Conference Center @ HEAT coordinated and hosted the first Advance Planned Briefing for Education, providing a venue for APG to communicate with twelve institutions of higher education in Maryland. Important relationships have been established as a result of this briefing.

The HCC Small Business Development Center introduced Specific Topics Training in Accounting, Financing, Loan Proposal, Cash Flow, Franchising, Legal Issues, Managing a Business, Marketing, and Strategic Planning. The sessions served 1,143 people interested in starting or expanding their small businesses. HCC worked with local community groups to offer professionals in the fields of Allied Health and Nursing a Caregiver Training Conference in November 2009. The conference was supported by a grant from MetLife.

Also in support of the *Maryland State Plan for Higher Education*, Goal 5, HCC has implemented a number of initiatives to support workforce development for people with disabilities. HCC Adult Literacy Department developed and presented a webinar series on essential workplace skills for individuals with disabilities in collaboration with Maryland Department of Disabilities and the Maryland Department of Labor, Licensing, and Regulation. The webinar series was funded by the Maryland Department of Disabilities through Medicaid Infrastructure Grant funding from the Centers for Medicaid and Medicare CFDA 93.768 and the Office of Disability Employment Policy, U.S. Department of Labor. HCC also participated in the Federal Workforce Recruitment Program for College Students with Disabilities, coordinated by the Office of Disability Employment Policy and the U.S. Department of Defense. The program provides summer work experience, and in some cases full-time employment, for college students with disabilities. Additionally, HCC staff collaborated with Maryland Department of Disabilities for the production of the webinar "Official Communication of Accommodations."

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

During 2009-2010, HCC placed 34 cooperative education and internship students with local employers. These opportunities gave students the chance to gain real world experience related to their major while providing employers with free or inexpensive workers who they can observe and preview as potential future employees. Students from the following majors participated: accounting; paralegal; computer information systems; CADD; business; interior design; and general studies w/physical education focus.

Additionally, HCC students received a career infusion lesson in the course *BA 101 (Introduction to Business)*. Students completed a formal study of an occupation as a capstone to the program. Students in *BA 105 (Professional Selling)* participated in a resume workshop where they gained access to an on-line career site, eDiscover, to begin developing a template for their own resumes. Students in the Paralegal program attended the workshop, "The Paralegal Profession: from College to Career."

Advising, Career and Transfer Services staff members organized and facilitated two employment readiness workshops for students in the CNA and medical assisting programs. The workshops entailed resume building, interviewing skills and professional dress. Students' resumes were reviewed and mock interviews were held in preparation for employment.

Outreach and Partnerships with Educational Institutions

At the request of the Harford County Public Schools, HCC expanded outreach to more at-risk high school students. Three target groups of students were identified: students facing suspension, students enrolled in the Alternative Education program, and students who had chronic absenteeism and were referred to the Harford County Truancy Court. Students meet with an HCC admissions specialist to discuss goals, learn about the HCC enrollment process and financial aid opportunities, and have a campus tour with the goal of instilling interest in the students about their future and potential for college attendance.

HCC has participated with Morgan State University in the CONNECT Program since the Fall of 2005. The program is designed for students who do not initially meet the qualifications for admission to Morgan State University to begin their studies at HCC. With the purchase of the Bear Necessity Card (MSU ID Card), HCC students enrolled in the CONNECT Program have access to the library, bookstore and student activities at Morgan State University while completing their academic studies at HCC. CONNECT Program students have access to a CONNECT Program Liaison/Advisor at HCC who assists them in course selection, knowledge of transfer requirements to MSU, and the transfer process to MSU for completion of the baccalaureate degree.

HCC staff members presented college and career planning information to students participating in the Greater Edgewood Education Foundation and facilitated a career discernment game and activity for students from Hall's Cross Roads Elementary School. Both of these programs provided services to students living in the under-represented areas along the Rt. 40 corridor.

Outreach and Partnerships with Community Organizations

HCC Community Education Department worked with The ARC to create the “Diverse Explorers Summer Inclusion Camp” for able and disabled student youth in August 2009. Fifty-two students participated in this innovative program. A presentation on lessons learned and success factors was delivered at a statewide conference in May to encourage and assist in replication statewide. The department also developed the “HCC 55+ Club” for adult learners, to promote lifelong learning opportunities.

HCC increased collaboration with community groups that provide services to minorities and individuals from low socioeconomic status. Staff provide presentations on motivation and the importance of post-secondary education, as well as meet with individual prospective students to discuss enrollment steps to HCC. Community groups involved in this initiative include the WAGE Connection, Open Doors, and Department of Social Services.

The HCC Office for Disability Support Services presented a workshop in the Expo for Transitioning Youth sponsored by Harford County Commission on Disabilities entitled “Picture Yourself in College” and collaborated with Department of Rehabilitation Services for a presentation at the Workforce Technology Center entitled “Preparing Students with Disabilities for Online Learning.”

HCC’s Cultural Events and Performing Arts department partnered with The Historical Society of Harford County to present Charlie Zahm in Concert featuring one of the most renowned performers on the Celtic festival circuit. Presented at the Amoss Center, the concert attracted an intergenerational audience of community members excited about experiencing Celtic music and tradition. Likewise, Cultural Events fostered a new partnership with the Harford County Public Library to promote reading and attending family performances of children’s literary classics at the College. Bookmarks with all the Family Series shows were distributed to the branches of the Library to promote “bookshelf-to-stage” opportunities for young readers in Harford County. The US Army Materiel Command Band from APG also partnered with Cultural Events to present a free holiday concert in the Amoss Center for members of the military in December 2009. For the performances of “The King and I” and Chinese Acrobats of Hebei, Cultural Events offered a block of discounted tickets to APG military family members.

The Cultural Events team has collaborated with the community in other ways over the past year. Dance students and teachers around Harford County enjoyed free tickets to attend the performance of “Animals on Parade” presented by Harford Dance Theatre, the resident community dance company at HCC. Similarly, senior citizens at the McFaul Activities Center received 80 complimentary tickets to Emile Pandolfi in Concert, a signature music event in April. Community outreach also targeted area senior centers including Brightview/Avondell Senior Living, Lorien Assisted Living, Glen Meadows Retirement Village, Catered Living of Bel Air, Jacob’s Well Assisted Living, Oak Crest Village (Baltimore), Aberdeen Senior Center, Edgewood Senior Center, and Red Hats of Bel Air, as well as various area Girl and Boy Scouts of America troops. During the school year, the School Concerts Committee coordinates with HCC to fund elementary, middle, and high school student tickets to HCC cultural performances.

Cost Containment

Harford Community College remains committed to cost effective operations that achieve increased overall efficiency and savings. In FY 2010, the effort was accomplished through several actions and the related annual savings:

○ Secured lower utility pricing for electricity and natural gas through purchasing consortium.	\$31,150
○ Replaced Student Center Boiler with high efficiency natural gas boiler and installation of CO ₂ control. Leveraged \$44,000 grant for capital cost that will generate an estimated reduction of	\$ 5,800
○ Reduced water consumption in Joppa Hall cooling tower operation that will reduce annual energy consumption by	\$ 1,200
○ Converted to electronic pay stubs	\$ 5,500
○ Installed a rain water collection system for Aberdeen Hall that reduced annual energy consumption by approximately	\$ 1,250
○ Reduced parking lot lighting levels during late night and early morning	\$ 1,150
○ Installed geothermal system for the Hays Heighe House HVAC system that reduced annual energy consumption by	\$ 4,000
Total of cost containment efforts	\$50,050

**HARFORD COMMUNITY COLLEGE
2010 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 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
A Percent credit students enrolled part-time	59.0%	57.7%	55.8%	54.8%	55.3%
B Students with developmental education needs	77.3%	77.3%	68.9%	68.9%	69.3%
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
C Total unduplicated headcount enrollment in ESOL courses	250	255	255	344	355
D Financial aid recipients					
a. Percent receiving Pell grants	12.4%	11.6%	11.9%	12.3%	13.6%
b. Percent receiving any financial aid	24.6%	24.4%	24.8%	25.9%	27.3%
	Sp 2004	Sp 2006	Sp 2007	Sp 2008	Sp 2009
E Credit students employed 20+ hrs/ week	N/A	62.0%	N/A	61.6%	N/A
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F Student racial/ethnic distribution					
a. African American	10.6%	10.5%	11.6%	12.6%	13.6%
b. Asian, Pacific Islander	2.5%	2.6%	2.6%	2.6%	2.6%
c. Hispanic	2.5%	2.3%	2.6%	2.7%	2.8%
d. Native American	0.3%	0.4%	0.4%	0.5%	0.4%
e. White	80.2%	79.7%	78.7%	77.2%	76.1%
f. Foreign	0.6%	0.8%	0.5%	0.7%	0.8%
g. Other	3.3%	3.9%	3.5%	3.8%	3.6%
	02 GR Cohort	03 GR Cohort	04 GR Cohort	05 GR Cohort	06 GR Cohort
G Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$13,849	\$11,844	\$12,095	\$11,668	\$12,033
b. Median income three years after graduation	\$43,463	\$36,213	\$40,762	\$24,758	\$39,697
c. Percent increase	189%	205%	237%	112%	230%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount						
a. Total	22,580	23,569	24,376	25,135	25,517	24,325
b. Credit students	7,607	7,706	7,861	8,297	8,616	8,195
c. Non-credit students	15,710	16,713	17,343	17,685	17,849	17,000
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	61.6%	58.3%	58.8%	60.6%	60.7%	62.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	69.8%	68.0%	68.8%	68.8%	69.8%	74.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	65.8%	64.8%	63.5%	67.4%	67.0%	69.0%
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark Fall 2010
5 Enrollment in online courses						
a. Credit	3,110	3,344	3,413	3,771	4,405	3,900
b. Non-credit	462	589	559	619	501	600
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	36.0%	36.9%	36.2%	35.6%	35.5%	40.0%

**HARFORD COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	94.0%	94.0%	96.0%	87.8%	99.3%	95.0%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	80.0%	63.0%	68.0%	68.6%	68.7%	70.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	45.0%	46.5%	48.9%	49.2%	45.2%	43.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years						
a. College-ready students	88.2%	88.4%	88.7%	84.5%	89.9%	87.0%
b. Developmental completers	74.9%	80.0%	85.9%	82.5%	83.4%	89.0%
c. Developmental non-completers	65.9%	58.5%	46.6%	34.9%	36.1%	No Benchmark
d. All students in cohort	75.2%	76.8%	78.0%	71.5%	75.2%	75.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation- transfer rate after four years						
a. College-ready students	71.3%	71.0%	70.9%	64.8%	74.1%	72.0%
b. Developmental completers	57.1%	60.7%	54.6%	56.8%	61.8%	62.0%
c. Developmental non-completers	54.2%	44.7%	29.0%	22.0%	20.5%	No Benchmark
d. All students in cohort	59.5%	59.5%	54.2%	50.7%	57.1%	58.0%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:						
a. Percent with cumulative GPA after first year of 2.0 or above	83.4%	84.3%	86.7%	85.2%	88.9%	86.0%
b. Mean GPA after first year	2.71	2.71	2.79	2.79	2.90	2.80
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with preparation for transfer	83.0%	81.0%	81.0%	72.4%	80.0%	82.0%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population						
a. Percent non-white enrollment	16.5%	16.4%	17.2%	18.4%	20.4%	18.0%
b. Percent non-white service area population, 18 or older	15.5%	16.2%	16.7%	17.1%	17.3%	no benchmark
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	8.2%	7.0%	7.0%	7.0%	7.8%	11.0%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	12.0%	12.8%	13.9%	11.9%	12.1%	14.0%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years						
a. African American	60.5%	64.7%	59.1%	50.6%	63.3%	75.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	n < 50	
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years						
a. African American	43.2%	51.5%	37.3%	42.4%	49.4%	58.0%
b. Asian, Pacific Islander	n < 50	n < 50	n < 50	n < 50	n < 50	
c. Hispanic	n < 50	n < 50	n < 50	n < 50	n < 50	

**HARFORD COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19	Occupational program Associate degrees and credit certificates awarded by program area:						
	a. Business	44	38	52	54	69	46
	b. Data Processing	11	16	22	11	12	20
	c. Engineering Technology	15	6	8	6	16	8
	d. Health Sciences	86	100	96	120	116	109
	e. Natural Science	7	3	10	7	8	5
	f. Public Service	42	30	36	27	25	43
		Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	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	Alumni Survey 2008	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	Employer Survey 2008	Benchmark Survey 2008
22	Employer satisfaction with career program graduates	95.0%	100.0%	100.0%	90.1%	N/A	95.0%
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23	Licensure/certification exam pass rates						
	a. Program NCLEX RN	88.0%	87.0%	88.1%	85.3%	81.3%	88.0%
	Number of Candidates	n = 90	n = 77	n = 67	n=102	n=96	
	b. Program NCLEX PN	100.0%	100.0%	88.9%	100.0%	100.0%	90.0%
	Number of Candidates	n = 4	n = 10	n = 9	n=5	n=5	
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24	Enrollment in noncredit workforce development courses						
	a. Unduplicated annual headcount	6,147	6,914	6,750	6,140	6,901	5,583
	b. Annual course enrollments	9,515	10,699	10,993	9,037	10,611	8,375
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.						
	a. Unduplicated annual headcount	1,337	1,112	1,901	1,778	1,731	1,320
	b. Annual course enrollments	2,177	2,163	3,745	2,178	2,181	2,395
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26	Number of business organizations provided training and services under contract.	51	50	41	48	32	58
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27	Enrollment in contract training courses						
	a. Unduplicated annual headcount	2,287	2,482	1,779	2,429	1,951	2,882
	b. Annual course enrollments	3,367	3,624	2,859	3,134	2,210	4,348
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28	Employer satisfaction with contract training	100.0%	95.0%	100.0%	100.0%	100.0%	98.0%

**HARFORD COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses						
a. Unduplicated annual headcount	7,395	7,817	8,390	8,234	7,987	9,000
b. Annual course enrollments	13,277	13,949	15,641	15,792	14,940	15,900
						Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses						
a. Unduplicated annual headcount	1,711	1,541	1,675	1,856	1,972	1,700
b. Annual course enrollments	5,028	4,349	4,789	5,298	5,560	4,500

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	41.0%	41.9%	41.7%	41.6%	41.9%	44.0%
						Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	58.0%	55.9%	54.7%	54.4%	54.4%	55.0%

HOWARD COMMUNITY COLLEGE

Section 1: Mission

HCC's 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 FTEs in fiscal year (FY) 10. Fall credit headcount and FTEs were up 11.04 percent and 12.54 percent, respectively. Spring credit headcount and FTE enrollment growth outpaced the fall with increases of 11.56 and 12.63 percent, respectively. The highest portion of credit students was in the 18-23 year old age group, with transfer programs showing the largest growth in enrollment. Credit enrollment is projected to continue to grow at the rate of four percent a year beginning in FY11. In the spring of 2010, 39 percent of the student population was receiving financial aid as compared to 35 percent in the spring of 2009. Also significant to note is the increase in loan volume, which grew 27 percent from FY08 to FY09.

In FY10, the full-time/part-time ratio dropped to 39 percent full-time to 61 percent part-time. Despite a 12.84 percent growth in total FTE in FY10, only four new faculty positions were added in the FY11 budget because of budgetary constraints. These four positions are unlikely to maintain even the FY10 full-time/part-time rate. This significant growth creates space challenges on campus, which will continue until the scheduled opening of the next classroom building in the spring of 2013. The Laurel College Center also experienced double-digit growth and saw the addition of a micro-biology lab with a Maryland Higher Education Commission (MHEC) Base Realignment and Closure (BRAC) grant. HCC continues to plan with its Mid-Maryland Allied Healthcare Education Consortium partners, Carroll Community College and Frederick Community College, for a shared allied health facility in Mt. Airy, which is scheduled to open in the fall of 2011. The consortium was fortunate to receive several federal earmarks for this project totaling more than \$1,300,000.

The college developed two new associate of science in engineering programs in electrical engineering and computer engineering and revised two associate of arts in teaching degrees in early childhood education/early childhood special education and elementary education/elementary special education. In addition, the college developed new arts and sciences options in digital arts, graphic design, photography, music technology, film and television pre-production, and television and radio. A revision of the general education core will now allow students to take a world language sequence and one course in another humanities discipline to fulfill the general education humanities requirement.

Once again the college received a federal STARTALK grant to continue to offer Arabic, Mandarin Chinese, and Hindi. In addition, the college received an MHEC BRAC grant to develop a virtual cyber security lab. The downturn in the economy resulted in fewer students pursuing study abroad, and the situation will be exacerbated by the recent addition of Mexico to the State Department travel warning list.

The Clark Hall renovation began in the summer of 2008 and was completed by December 2009.

The Clark Hall library was completely renovated and other areas of the building renovation included six additional classrooms and two anatomy and physiology labs, along with two open computer rooms and eight small study rooms. This renovation expanded the college's ability to offer additional lab classes for allied health programs. In addition to the instructional spaces, the network operations center was renovated along with the supporting offices. HCC was fortunate to receive funding from the state and county in FY11 to begin the construction process of the health sciences building. The design is underway and construction is anticipated to start in the spring of 2011. The addition of the building is expected to help address the space deficit at the college. Even though Duncan Hall, the Horowitz Visual and Performing Arts Center, and the Rouse Company Foundation Student Services Hall have been added, the college continues to show a projected ten-year deficit of 187,805 net assignable square feet (NASF).

In addition to the classroom space deficit, the college also has a significant parking deficit. Currently, shuttle services running to a local shopping center help accommodate the parking needs of students, faculty, and staff. Funded with 50 percent county bond dollars and 50 percent student fees, the college will complete its second parking garage with 750 spaces. In-house renovations have also occurred in the college's finance and financial aid areas to accommodate additional staff needed to comply with the new federal mandate of direct lending.

Although the long-term outlook for Howard County remains strong, the county, the state, and the nation have experienced one of the worst recessions ever faced. At the local level revenues fell, state aid was reduced, and both expenditures and expectations had to be adjusted to reflect the new economic reality. The pre-recession economy saw strong growth in Howard County in both the real estate market and income taxes, allowing the county to fund substantial budget increases and play a significant leadership role in the state of Maryland. However, the county is now experiencing the brunt of the recession. Local income tax revenue has declined and it is anticipated that it will be well into FY12 or FY13 before a rebound is seen in this source of revenue. The decline in property tax assessments is projected to continue until at least FY12 and will affect property tax collections into FY15. Although property taxes will continue to grow by three to four percent per year due to the homestead cap, the projected increase is more than offset by projected declines in income taxes and development based revenues. This decline means the county will have limited resources available to fund needs in the coming years. While most county agencies received reductions in their budgets based on these projections, the college received flat funding in FY11 due to maintenance of effort.

Long-term, Howard County has a strong and vibrant economy and was recently named by *Money* magazine as the second best place in the United States to live. With the BRAC development beginning, along with the decision by the federal government to concentrate its cyber-security efforts in this region, the outlook is positive. This economic activity should translate into a return to long-term economic expansion and revenue growth for the county in the coming years.

At the state level, similar to FY09, the community colleges were asked to return funds in FY10. This reduction equated to five percent of their FY10 appropriation. This year was the third consecutive one in which community colleges experienced reductions from the state. In addition, due to the structural state deficit, the Governor was forced to introduce a budget for FY11 with considerably less funding than FY10. This funding is roughly equivalent to the FY08 appropriation level and factors into a 21.8 percent tie to the four-year institutions for FY11. The

Cade formula was used to distribute the FY11 funding, and due to HCC's growth, the reduced appropriation for the college in FY11 is approximately one-percent less than the final FY10 reduced funding. With reduced state and level local funding, the college continues to be prudent in its spending practices and has continued to look for ways to reduce costs, especially energy use.

During the college's 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*. Due to reductions in state funding and level funding by the county, HCC's tuition rate will be increased by two dollars per credit hour in FY11 to a new level of \$116 per credit hour. Prior to this increase, the tuition rate had not changed since FY08, even with mid-year funding reductions.

To help manage growth and its accompanying challenges, the college continues efforts to improve through self-assessment. In 2008, HCC was the first Maryland community college to receive Maryland's distinguished U.S. Senate Productivity Award, the highest award given to any Maryland business or organization, and to date, no organization has received this honor since. In FY09, HCC was the only community college in the state recognized with honor role distinction by the *Chronicle of Higher Education* as one of the ***Great Colleges to Work For***. In FY10, the college received the award for the second consecutive year.

Benchmark Assessment

Howard Community College is committed to the goals identified in the *2009 Maryland State Plan for Postsecondary Education* and MHEC's accountability process for community colleges. HCC aligns these goals with its own strategic goals: student success and lifelong learning, organizational excellence, and building partnerships. In support of the college's mission of "providing pathways to success," these goals drive the annual plans (institutional, core work unit, and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding these plans.

Quality and Effectiveness

The college is dedicated to academic excellence and effectiveness in support of student success and lifelong learning. 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 99 percent. *Non-returning student satisfaction with educational goal achievement* declined to 64 percent for the spring 2009 cohort. When asked about their major reasons for not returning, 32 percent of non-returners said they had transferred to another school. Thirty-one percent attributed their non-return to personal reasons, and 27 percent cited financial reasons. Another measure of successful learning is the percent of *developmental completers after four years*. In the fall 2005 cohort, 40.9 percent of students requiring developmental coursework had completed this coursework, the highest percentage of any HCC cohort to date. The college continues efforts to expand placement testing in Howard County Public School System (HCPSS) high schools, with a 34 percent increase over last year in the number of students tested in all service area high schools. HCC and HCPSS faculty and staff continue to collaborate to align the high school curriculum with HCC's developmental courses and provide enrichment courses to enhance skills as needed. In addition, faculty and staff have interacted with a best practice Maryland institution and have evaluated the progress of developmental completers at the two-year mark to determine the need for intervention strategies. Based on recommendations of the college's retention and

developmental education teams, a number of programs are already 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. In this program faculty and staff 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. Fall 2009 to spring 2010 retention rates for students participating in the Step UP program were a full 15 percentage points higher than that for the overall student population (84 percent and 69 percent, respectively). Additionally, program assessment results indicate that developmental students who participated in the Step UP program in fall 2009 were retained at a rate of 86.7 percent. The impact of these strategies is evident in the *successful persistor rate after four years*, where developmental completers achieved rates that met the 90 percent benchmark level, out-performing students who were college-ready (85.4 percent) or had not completed their developmental requirements (49.1 percent). Revisions in the general education core, academic standards, and developmental math sequence have been implemented to positively affect persistence and graduation/transfer rates. The college will further study the impact of these new standards during the year ahead. The design of an early warning tracking system to allow faculty and staff to flag at-risk students, notify appropriate personnel, and connect these students to appropriate resources is underway. It is anticipated that early intervention made possible by this early warning tracking system will positively impact successful persistor rates.

Knowing that engaged students are more successful and have better rates of retention, HCC seeks partnerships to provide real-life opportunities through an extensive service learning program, which creates meaningful service experiences that extend classroom and co-curricular learning while encouraging civic engagement, community awareness, and personal development. Over 520 students engaged in curricular and co-curricular service learning projects this year. 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. A group of HCC students and faculty advisors worked with the Youth Service Opportunities Project and HELP USA to serve over 3,000 meals to New York City residents in need and volunteered at animal welfare sites in San Antonio, Texas. In recognition of the civic engagement of students, faculty and staff, HCC was named to the President's Higher Education Community Service Honor Roll each year from 2006 to 2009. Another partnership that fostered student engagement was part of a unique, high-profile international research project sponsored by the French government. HCC students were the first American students to join undergraduate and postgraduate students from nine European universities in a unique archaeological excavation at the Iron Age oppidum (main settlement in an administrative area of ancient Rome) of Bibracte, France.

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 (72.2 percent), developmental completers (64.6 percent), and non-completers (34.9 percent) alike. Although overall graduation/transfer rates remained stable for the fall 2005 cohort, those for college-ready students increased by 4.6 percentage points over the fall 2004 cohort. In a project to improve student success, entry level barrier courses with large enrollment and high failure rates have been identified and pilot interventions that utilize best practices have been implemented. Selected math courses and requirements have been streamlined and modified, and an intervention project is being piloted in business administration

gateway courses to study its impact on student persistence. 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 and local campuses. Additional support services, mentoring, and financial aid are in place to address some of the challenges faced by students as they pursue a degree or certificate. With a goal of increasing 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. Other indicators of institutional quality and effectiveness are the number and success of students taking licensure examinations in preparation to enter the workforce. While the number of candidates taking the NCLEX-RN remained about the same in FY09, the pass rate of 90 percent moved toward the benchmark level of 93 percent. Pass rates for the FY09 NCLEX-PN and EMT-Basic exams were 94.1 and 95.2, respectively.

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*, percentages decreased slightly as fixed costs in plant and institutional support increased. Although the *percentage of expenditures on instruction* declined slightly in FY09, the rate continued to meet the benchmark level of 50 percent.

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 students' goal achievement, 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 the *total annual unduplicated headcount* exceeding the benchmark by nearly two thousand students in FY09. *Annual unduplicated credit headcount* moved beyond the benchmark level in FY09, and *non-credit headcount* exceeded the benchmark level by 11 percent in FY09. *Market share of first-time, full-time freshmen and market share of part-time undergraduates* continued to move toward benchmark levels in FY09. The *market share of recent college-bound high school graduates in the service area* surpassed the benchmark in Academic Year (AY) 08-09. 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; *credit enrollment in online courses* increased again this year to exceed the benchmark by 36 percent. *Noncredit enrollment in online courses* increased in FY09 to exceed the benchmark level. HCC's indicator for *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* at 54.9 percent met the benchmark level this year, and on a recent survey, nearly 30 percent of students cited affordability as their primary reason for choosing HCC. After a substantial increase in FY08, *unduplicated headcount and annual course enrollment in noncredit community service and lifelong learning courses* returned to FY07 levels in FY09, possibly the result of a tightened economy. With expanding ESL/ELI programs, *annual*

unduplicated headcount and course enrollments in noncredit basic skills and literacy courses continued to increase in FY09 after surpassing the benchmark in FY07.

To improve affordability and minimize financial barriers to higher education, HCC processed more than \$13.2 million in funding, consisting of grants, scholarships, and student loans to more than 2,600 students in FY10. Over \$635,000 came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college provided more than \$75,000 to fund student employment opportunities and the HCC Educational Foundation provided over \$385,000 for student scholarships. On a recent college-wide survey, 60 percent of students indicated a need for financial aid. HCC holds an annual “You CAN Afford College” event to inform and assist current and prospective students and community members in obtaining financial aid. In addition, a limited amount of financial aid is available for qualified county residents who are taking career-related noncredit classes.

The college uses technology to improve access and 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 across a variety of student learning styles and needs. Newly opened buildings on campus provide the latest in technology and learning support systems, such as wireless internet capability, smart classrooms, and increased bandwidth to individual desktops. Additionally, the college maintains 76 computer labs to assist with the instruction of English, math, science, multimedia, computer certifications, health care, and business training. The college’s business processes and operations are managed through a centralized administrative management database and access to registration, grades, financial aid, schedule information, and communication is provided on the web. 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. Among the initiatives this year were the completion of phase one of a new telecom infrastructure that incorporates voice over internet protocol (VoIP), the implementation of a reporting module that supports development and foundation business processes, the deployment of approximately 300 new computer desktops to offices and classrooms as part of the college’s hardware refresh schedule, and redevelopment of the college’s foundation website to support the campaign for students. Installation of new office copiers with enhanced security and completion of external computer security audits reduces potential threats and vulnerabilities. The college also upgraded its internet access to provide enhanced capability for students and staff. The college launched an official HCC Facebook page to expand awareness and outreach and strengthen its connections with students, faculty, staff, and friends. From posting photos and streaming video to providing key links, the page enables HCC to enhance student and stakeholder engagement. Additionally, the Center for Digital Education, in connection with the American Association of Community Colleges, ranked Howard Community College fifth in the country (within the category of large community colleges) for use and deployment of technology services to students, faculty, and staff.

Diversity

HCC values the significant contributions of a diverse population, encourages the celebration of diversity, provides varied and inclusive programs and support for all constituencies of the community, and evaluates the impact of these programs on the campus climate. The college-wide

diversity committee periodically updates the campus diversity plan and the administration reviews it. In compliance with Maryland State Education Article 11-406, the administration has submitted to the board of trustees improvements to be made to the plan and the board of trustees annually submits to MHEC a progress report. Initiatives described in the campus diversity plan have resulted in substantial gains to exceed the benchmark level for the *minority student enrollment as a percent of service area population*. The *percent minorities of full-time faculty* moved toward the benchmark level in fall 2009 while the *percent minorities of full-time administrative and professional staff* declined slightly in fall 2009. The college continues to monitor these results and to assess strategies to further improve diversity on campus.

The *successful persistor rates after four years* of both African American and Asian/Pacific Islander students in the 2005 cohort declined slightly, but remain above benchmark levels. The *graduation/ transfer rate after four years* for both groups of the cohort remained stable and slightly below the benchmark level. For both indicators, the number of Hispanic students remained below 50. The college continues to closely watch the retention and success of minority and all students and has implemented a series of initiatives to positively impact these rates.

Student-Centered Learning

With a focus on facilitating and maximizing learning for students, HCC strives to ensure students are college- and career-ready. Students transferring to University System of Maryland (USM) campuses from HCC continued to do well, with 82.6 percent earning a *cumulative GPA of 2.0 or above after their first year*. Meeting the benchmark for the second year, HCC students who transferred to USM campuses had a *mean GPA after the first year* of 2.74. *Graduate satisfaction with transfer preparation* declined somewhat for 2008 graduates.

The number of *business, data processing, health services, and public service occupational program associate degrees and credit certificates awarded by program area* met or exceeded benchmark levels in FY09. After an increase in FY07 and FY08, engineering technology awards decreased slightly and moved away from the benchmark level in FY09.

The college partners with both four-year institutions and public high schools to enhance its student-centered teacher education learning programs. In addition to the College of Notre Dame of Maryland at the Laurel College Center (LCC), HCC partners with the Howard County Public School System (HCPSS) to provide over 600 students each year with field experience required for teacher education courses. HCC continues outreach to students in teacher academy classes at 11 Howard County high schools and accepts up to six articulated credits for students who complete the high school teacher academy or early childhood development coursework and then enroll at HCC as a teacher education major. HCC offers three majors that allow students to pursue teaching degrees in science, technology, engineering, and mathematics (STEM) areas and provide seamless transfer to Maryland four-year teacher education programs in these areas. Last fall more than 120 teacher education majors, HCPSS high school students in teacher academy classes, paraeducators, child care providers, and career changers attended a teacher education transfer fair, with workshops on HCC's teacher education programs, the HCPSS hiring process, and financial aid information. As part of a student-centered learning system, HCC provides resources for teacher education, faculty development, and opportunities to share best practices. Faculty and staff across all disciplines share teaching ideas and best practices learned at conferences, professional organizations and affinity group meetings during convocation and within the faculty and staff development periods. For example, to enhance understanding of first-

year experience (FYE) philosophy and practices, HCC faculty members have formed a FYE faculty learning community and attend regularly scheduled faculty development workshops.

Economic Growth and Vitality

HCC is committed to developing a highly qualified workforce, responding effectively to shifting workforce needs, and supporting economic and workforce development efforts within Howard County. Using the expert recommendations of civic and business leaders who provide a community perspective on the college's Commission on the Future, HCC continually plans ways to better serve the area's higher education needs and continues to expand programs identified as high demand and workforce shortage areas in Maryland. Ninety-four percent of 2008 career program graduates were *employed full-time in a related field*, surpassing the benchmark. With 90 percent *graduate satisfaction with job preparation*, the benchmark has been met. Both unduplicated headcount and annual course *enrollment in contract training courses* surpassed benchmark levels in FY09. 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* moved away from the benchmark in FY09. Although the client base and training needs are limited for the 80 percent of Howard County's businesses with fewer than ten employees, *employer satisfaction with contract training* met the benchmark of 100 percent for the sixth year. Indicative of the need for increased workforce preparation and retraining resulting from the recession, *unduplicated headcount and annual course enrollment in noncredit workforce development courses* greatly exceeded benchmark levels in FY09. *Unduplicated headcount and annual course enrollment in continuing professional education leading to government or industry-required certification or licensure* continued to increase in and significantly exceeded benchmark levels in FY09.

Response to Commission Questions

Explanation Required

- ***Graduation-transfer rate after four years***

(11a) The College's graduation-transfer rate after four years for the fall 2004 cohort of college-ready students was 67.6%, the lowest rate in at least the last four years and considerably below the fall 2006 cohort's benchmark of 80%. Provide an explanation for the decline in this rate, and describe any new initiatives or strategies that the campus has employed to ensure that more college-ready students successfully graduate and transfer to four-year institutions.

It is understandably difficult to conduct research on students who have left the institution, so at best, the college can only theorize about the causes of the decline in graduation-transfer rate of the fall 2004 cohort of college-ready students. The demographics of the students who are entering HCC have not changed dramatically over the time period. In response to this decline in graduation-transfer rate, the college has made improving graduation and transfer rates, developmental completion, and retention its strategic academic priorities for the next five years. So far, the college has accelerated college readiness efforts with the Howard County Public School System and expanded math and English placement testing in the high schools, revamped academic standards policies, and created a new warning category to allow more rapid intervention when students are doing poorly, revised the general education core to allow students

to complete it sooner and have more choice in their general education core selection, and revised college algebra to remove precalculus objectives so that it is truly an introductory college-level course for all students. The FY05 cohort graduation-transfer rate is 72.2 percent, indicating that the college is already seeing an upturn.

Section 3: Community Outreach and Impact

Howard Community College is dedicated to building community, not only among its students, faculty, and staff, but as 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 promote innovation and maximize resources to provide concrete benefits for students and community members.

To expand educational opportunities and enhance access to academic, continuing education, and workforce development programs and initiatives, HCC continues its partnerships at the Laurel College Center (LCC), providing credit and noncredit courses that advance workforce development, provide for personal enrichment, and support the attainment of degrees of all levels. HCC partners with Prince George's Community College to offer associate degrees in business administration, criminal justice, early childhood education, elementary and special education, and general studies. Fall 2009 credit headcount enrollment of HCC students at LCC increased by 74 percent over fall 2008. A partnership with the College of Notre Dame of Maryland offers bachelor's degree programs in an accelerated cohort format at the LCC in business administration, elementary education/liberal arts, and elementary education/liberal studies and special education certification. The University of Maryland University College offers courses toward bachelor's degree programs in criminal justice, information systems management, and social science at the LCC. Additionally, a partnership with Towson University offers a master's program in mathematics education, the University of Maryland, College Park offers a master's certification in elementary and secondary education, and Morgan State University offers a doctorate in community college leadership at the LCC.

HCC continues to partner with Carroll and Frederick community colleges to share high-cost allied health programs and help address critical workforce shortages in the area through the Mid-Maryland Allied Healthcare Education Consortium. Built on this partnership and to enhance educational opportunities, plans are underway for the Mid-Maryland Community College Allied Healthcare Education Center, where the colleges will partner with health providers to offer education in specific health care fields in Mount Airy, Maryland. HCC continues to partner with Excelsior College, Dickinson, and Babson, among others, to further expand education opportunities for traditional and adult learners.

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, such as college readiness. About 200 high school students concurrently enroll at HCC each year. The grant-funded STEM Start Program offers an opportunity for high school juniors to be members of a STEM learning community and prepares them with hands-on experience in the robotics field, accelerates mastery of required math, and teaches college-level study skills essential to succeed as STEM majors. Participants enroll in HCC's pre-calculus sequence and participate in enrichment activities, including NASA visits and meetings with engineering professionals.

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. The college's continuing education and workforce development division routinely partners with Howard County government, HCPSS, Maryland Department of Health and Mental Hygiene, Maryland State Department of Education, Maryland Department of Transportation, the Society for Human Resource Management, the Howard County Chamber of Commerce, and various federal and state government agencies as well as specific local businesses and organizations to offer a variety of courses for employees and the general public. 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. HCC's Center for Entrepreneurial and Business Excellence established entrepreneurial and professional coaching partnerships with organizations and individuals from the business community, including the Howard County Chamber of Commerce, Leadership Howard County, the Howard County Public Library, and the HCPSS. Through the center, the business and computer division students partnered with local businesses, including the Howard County Economic Development Authority, Princeton Sports, and HC DrugFree, acting as consultants and created marketing plans with the support of faculty.

In cooperation with the Howard County Chamber of Commerce, HCC holds job and career fairs each fall and spring. Nearly 50 representatives from a range of industries, agencies and services discussed employment opportunities and accepted applications from attendees during the spring fair. Expert resume review and access to the HCC Jobs Online web-based database were available to the 600 attendees of the spring fair. The college also hosted a panel of professionals from allied health fields to speak about and answer questions on careers in health sciences, providing participants an opportunity to talk with industry experts to prepare for entry or advancement in health fields.

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 and to cultivate positive relationships with all segments of the community and is encouraged by the number and variety of community stakeholders engaging in 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.

The Mediation and 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 and the students, faculty, and staff of HCC. Staffed by a pool of more than sixty highly-trained volunteers, the MCRC offers community mediation, restorative

dialogue, victim offender dialogue for violent crime, and conflict resolution education. Active community partners include Howard County organizations, such as the police department, public schools, district court, Office of the State's Attorney, Department of Juvenile Services, village boards and community associations, and the Howard County Library. About 90 percent of cases that go to mediation reach agreement. The MCRC advises HCC's AA degree in conflict resolution and offers numerous conflict resolution workshops to campus and community groups as it continues to meet increasing campus and community conflict resolution needs.

The college's Project Access program is designed to facilitate the transition of high school students with disabilities to postsecondary education, to increase the success rate and retention of HCC students with disabilities, and to improve career counseling and job placement services for students with disabilities. The program annually sponsors a summer institute, a college fair for students with disabilities, and in-service training to Howard County counselors and special educators. The program also holds conferences for parents and professionals to improve the outcomes of postsecondary education for individuals with disabilities along with year-round mentoring to participants.

Each year, the college sponsors a number of joint community and cultural events on topics such as ethics, communication across cultures, and wellness. In ongoing exhibits, the college's art gallery featured a variety of contemporary artists working in different styles and media. HCC's Wellness Center cooperates with numerous community partners to offer a variety of educational materials, health screenings and assessments, and seminars and workshops. This spring local health and wellness vendors provided demonstrations, information, and screenings around smoking cessation, blood pressure, diabetes, acupuncture, and nutrition for students and community members. To kick off Earth Month, over two thousand community members joined nearly 100 vendors, exhibits and activities at the Howard County GreenFest 2010, held at HCC, in sponsorship with a number of service area businesses. The event provided participants with practical information to promote more ecologically sound lifestyles. The college's center for service learning welcomed representatives from nearly 20 community agencies to talk with students about volunteer opportunities and set up service learning placements, resulting in more than 50 students signing up to volunteer with these organizations.

The Howard County Public Library and HCC have been long-time partners on many projects, and this year, co-sponsored by the Howard County Poetry and Literature Society, over 300 students, staff, and community members attended a presentation at the college by author Julie Otsuka as part of the community-wide book connection project. The project seeks to connect the community through shared learning experiences that promote productive dialogue, critical thinking, and intellectual enrichment. Other projects included collaboration in serving the adult literacy and English as a Second Language needs of county residents.

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, serving nearly 160,000 individuals through cultural activities, public meetings, and sporting events. Rep Stage, a professional Equity theatre in residence at HCC, receives consistently high critical acclaim from the media for its diverse programming and choice of challenging literature. The company does community outreach through pre- and post-show discussions, study guides, and play development readings.

Serving younger students in the community, the college's Kids on Campus program, and the HCC Sports School are certified by the Maryland Department of Health and Mental Hygiene. The Children's Learning Center is an accredited full-year educational program serving HCC students and employees as well as the local community.

FUNDING ISSUES

Significant Cost Containment Actions Adopted

Seven Positions will not be filled - \$228,601

Seven vacant positions will not be filled, including a program administrator, a reference assistant, a personal counselor, a maintenance mechanic, a floor care specialist, an employment manager, and a web site designer.

Hours reduced - \$20,000

Evening hours of operation were reduced in the admissions, registration, and cashiering areas, creating a savings in hourly personnel.

Energy reduction - \$2,500

Exit lights were replaced with LED lighting, creating a savings in the college's utility bill.

Energy reduction - \$2,500

Replaced the domestic hot water heater with a new hot water heater connected to the boiler in the cafeteria, allowing a reduction in heating costs for the water.

Energy reduction - \$15,000

The college replaced its large gas boiler with a series of smaller more efficient boilers, creating a savings.

Energy rate reduction - \$400,000

The college renegotiated its gas contract, reducing the cost per therm.

College travel - \$119,000

Travel was reduced across all college areas.

Renegotiated vendor contracts - \$41,300

Through re-negotiations with vendors, the college reduced the contracts for computer maintenance, phone, and internet services.

New floor cleaning machine - \$34,000

The college purchased new floor cleaning machines which clean with water. This allowed the college to reduce its budget for floor stripping supplies.

Mailings reduced - \$7,000

A review of student mailings allowed the college to reduce some mailings to students, saving on paper and postage.

HOWARD COMMUNITY COLLEGE 2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	61.3	61	61.5	60.8
B. Students with developmental education needs	65.7	66.9	66.9	66.8
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount enrollment in ESOL courses	1930	2287	2431	2470
D. Financial aid recipients				
a. Percent receiving Pell grants	10.6	10.58	11.6	12.5
b. Percent receiving any financial aid	26.4	27.2	28.3	30.9
	Spring 2006	Spring 2007	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	53	n/a	50.4	47.90%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	20.2	21.0	23.4	24.7
b. Asian, Pacific Islander	8.7	9.1	10.7	10.8
c. Hispanic	3.9	4.5	4.7	4.7
d. Native American	0.6	0.5	0.5	0.6
e. White	55.1	52.5	53.3	52.9
f. Foreign	5.5	5.9	6.0	5.1
g. Other	6.0	6.4	1.4	1.2
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	19,477	19,353	18,416	13,775
b. Median income three years after graduation	47,758	45,598	46,934	47,563
c. Percent increase	145	136	155	245

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	23,729	24,812	27,609	28,538	26,642
b. Credit students	10,135	10,538	11,274	11,771	11,535
c. Non-credit students	14,253	14,952	17,056	17,467	15,701
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	42.4%	42.5%	43.5%	43.6%	45.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	66.5%	66.5%	68.7%	69.6%	70.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	43.8%	45.5%	44.1%	46.2%	45.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	2,555	2,739	3,138	3,493	2,562
b. Non-credit	392	416	465	689	623
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	56.0%	57.0%	56.0%	54.9%	55.0%

**HOWARD COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96%	94%	94%	99%	98%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	75	69	68	64	75
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	38.7	35.8	38.4	40.9	40
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	83.1	87.1	84.5	85.4	90
b. Developmental completers	90.6	89	91.3	90	90
c. Developmental non-completers	52.7	49.6	53.6	49.1	60
d. All students in cohort	75	73.2	76.4	75.3	80
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	68.7	69.8	67.6	72.2	80
b. Developmental completers	66.9	58.8	66.1	64.6	70
c. Developmental non-completers	36.7	33.3	37.9	34.9	35
d. All students in cohort	56.6	51.9	57.1	57.1	60
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	83.4	78.1	82.5	82.6	85
b. Mean GPA after first year	2.73	2.59	2.74	2.74	2.74
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	82.4	76.6	89.3	80.6	83

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	35.5	37.6	39.8	41.3	35
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	32.6	33.8	34.6	35.5	n/a
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	18.9	22.1	21.1	22	23
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	22.8	20.9	23.3	22.8	23
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	62.9	62.4	66.7	65.8	65
b. Asian, Pacific Islander	88.1	79.1	83.2	79.4	75
c. Hispanic	n<50	n<50	n<50	n<50	n/a
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	39.1	34.9	47.3	47.4	50
b. Asian, Pacific Islander	69.7	62.6	58.9	58.7	60
c. Hispanic	n<50	n<50	n<50	n<50	n/a

**HOWARD COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	10	17	30	30	20
b. Data Processing	10	21	8	23	10
c. Engineering Technology	10	14	14	12	14
d. Health Services	148	128	188	160	110
e. Natural Science	0	0	0	0	0
f. Public Service	3	9	2	8	8
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	89	95	89	93.8	85
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	84	85	100	89.8	90
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	91	80	83	N/A	90
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. NCLEX - RN	94.2	92.9	88.5	90	93
Number of Candidates	69	99	122	120	
b. NCLEX - PN	100	94.4	100	94.1	97
Number of Candidates	15	18	19	17	
c. EMT -B	100	100	100	95.2	85
Number of Candidates	20	20	4	21	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	7,172	7,681	8,926	10,056	7,740
b. Annual course enrollments	10,159	10,391	12,932	15,002	10,964
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	4,086	4,891	4,897	5,702	4,444
b. Annual course enrollments	4,862	5,807	6,084	7,532	5,492
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	45	48	50	43	65
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,458	4,573	5,222	6,782	5,690
b. Annual course enrollments	6,441	6,517	7,809	10,624	8,072
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	100	100	100	100	100

**HOWARD COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	5,307	5,019	5,734	5,045	5,909
b. Annual course enrollments	9,908	9,881	10,825	10,026	11,315
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	2,279	2,699	2,927	2,951	2,614
b. Annual course enrollments	4,869	5,713	6,507	6,511	5,048

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	53.2	53	51.2	50	50
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	60.1	59.5	57.6	57.2	58

MONTGOMERY COLLEGE

MISSION

With students as the center of its universe, Montgomery College is dedicated to the intellectual dynamics of changing lives, enriching our community, holding ourselves accountable and tending to our internal spirit. We lead in meeting economic and workforce development needs.

INSTITUTIONAL ASSESSMENT

Maryland State Plan - Goal 1, Quality and Effectiveness: Maintain and strengthen a system of post secondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.

As reflected in the College's mission statement, "students are the center of our universe" is the single most respected value at Montgomery College. Inherent in the mission is the expectation that the College provides quality standards of educational services that are exemplified by a commitment to the best educational practices in a climate of integrity and accountability. To ensure that it remains true to its standards of excellence, the College engages in several assessment processes to evaluate its effectiveness.

One internal assessment process is the College Area Review. This requirement assesses the effectiveness of both the academic and administrative areas of Montgomery College. Assessment of these areas is outcomes oriented and includes recommendations as well as a feedback cycle that promote a systematic process of review to monitor institutional progress. Other internal assessment initiatives include an extensive Outcomes Assessment process to monitor student learning outcomes for courses in virtually every discipline on a five-year cycle. The College also relies on results from the administration of various surveys, including the Community College Survey of Student Engagement, the Alumni Survey, the Graduate Follow-up Survey and the Student Financial Aid Customer Service Survey – all of which are used to enhance institutional effectiveness on a variety of levels. The reaccreditation processes required by the Middle States Commission on Higher Education and several academic program accrediting bodies, especially those that represent the health sciences, are areas of assessment conducted by external agencies. These processes of self-assessment compel the College to take a critical look at itself as measured by standards and criteria determined or set by external academic and professional organizations. In doing so, the College has an obligation to its students, faculty and staff to meet expectations of quality and excellence that are determined by these organizations so that the College consistently gives its best to live up to and/or surpass their standards.

Significant Academic Trends

When students embark upon their educational journey at Montgomery College, the College's responsibility is to prepare them for success in a broad context – at transfer institutions, places of

employment, and in the world at large. Learning is a life-long process. The knowledge, skills and experiences that students acquire during their tenure at Montgomery College lay the foundation for their future success in numerous environmental circumstances in a global society. To accomplish this, it is essential that the college has knowledgeable, skilled and credentialed faculty to impact student learning experiences as well as programs that challenge students to take risks to achieve their full potential. Montgomery College has award winning faculty who have been recognized for their exemplary work in the classroom. In 2009, for example, one Montgomery College chemistry professor was named 2009 Maryland Professor of the Year by the Carnegie Foundation for the Advancement of Teaching and Learning and by the Council for Advancement and Support of Education (CASE). Another faculty received the 2009 Association of Teachers of Spanish and Portuguese Teacher of the Year Award for the two-year college level. From a programmatic perspective, honors students from the College's Macklin Business Institute (MBI) received the 2009 Emmons Award as the overall champion at the Loyola Marymount University/Ethics and Compliance Officer Association Invitational Intercollegiate Business Ethics Case Competition in Chicago. The College was the only two-year institution represented, and the MBI students bested competitors from four-year and graduate schools. An English professor was named the Distance Educator of the year by the Maryland Distance Learning Association. In addition a multitude of students have participated in internships through collaborations between the College and The Smithsonian Institution (SI), Library of Congress (LOC), and United States Holocaust Memorial Museum (USHMM) Internship Programs. These internships provide unique opportunities for MC students to experience the professional environment of world-class museum and library research activities. Examples such as these exemplify the dedication and effectiveness of Montgomery College and its faculty -- and the impact that dedication and effectiveness have on student learning outcomes.

Persistence, Graduation and Transfer

Students of all ages, backgrounds, family circumstances/responsibilities and levels of academic preparedness enroll in courses and training at Montgomery College. Some have the desire to earn a degree; others want to prepare for transfer to a four-year school, or advance their careers, and/or continue the process of lifelong learning experiences. For a myriad of reasons, some students take longer than others to get through the academic pipeline towards the achievement of their goals. For example, an increasing number of students are assessed with developmental needs and language barriers, which delays entry to many classes. And, for some, the demands of family and employment responsibilities can complicate matters as well.

The achievement of students who enter the College ill-prepared for the challenge of college-level work is of great importance. Five years of data has shown that 39 to 62 percent of fall entrants assess in at least one area of developmental need. When all students in cohort years 2001 to 2005 are examined, the data has shown that 43 to 52 percent of students assessed in at least one area of developmental need complete all recommended course work in four years. The efforts and initiatives that were put in place to move students through the developmental process were effective. The College surpassed its benchmark in this area (indicator #9). Data on persistence and graduation/transfer rates also show that if students complete the necessary course work that prepares them for college level work, they have as good a chance to succeed as students who enter the college academically prepared.

Persistence is one measure of progressive academic achievement (indicator #10). For the purpose of this report, a “successful persister” is defined as any full- or part-time student who attempt at least 18 credit hours during their first two years of entry, graduate and/or transfer in four years, earn at least 30 credits with a minimum cumulative GPA of 2.0 or remain enrolled at Montgomery College after four years. Five years of cohort data has shown that 72 to 79 percent of students that meet the criteria are persistent. Further examination of the data reveals that students who complete their developmental course work (78 to 86 percent) are just as persistent toward their educational goal as are college-ready students (78 to 87 percent). However, students who do not complete developmental coursework are far less likely to persist than developmental completers and college ready students. Only 45 to 49 percent of the students with developmental needs persist when developmental coursework is not completed.

When student race/ethnicity is examined without consideration of academic preparedness (indicator #17), African-American (68 to 73 percent) and Hispanic (65 to 74 percent) students are shown to have a lower rate of persistence than white (74 to 83 percent) and Asian (76 to 88 percent) students -- and this is true across all cohort groups.

When graduation/transfer data (indicator #11) are examined separately, 47 to 55 percent of the students in the cohort groups graduate and/or transfer in four years. College-ready students (54 to 62 percent) typically graduate and/or transfer at a higher rate than developmental completers (43 to 57 percent). As would be expected, developmental non-completers (25 to 32 percent) have the least chance of graduating and/or transferring in four years. Hence, students who complete the necessary developmental course work that prepares them for college level work are much more likely to graduate and/or transfer four years after entering Montgomery College than students who do not.

In addition, African-American (42 to 51 percent) and Hispanic (35 to 44 percent) students are consistently less likely to graduate and/or transfer within four years than white (52 to 65 percent) and Asian (52 to 61 percent) students – and that was true across all cohort groups (indicator #18).

It is noted, however, that closing the disparity in success between groups with regard to level of academic preparedness and race continues to be challenging. The College continues to exert significant programmatic effort and resources to address this concern – and the efforts thus far have been relatively successful. In spite of the disparity, the College made noticeable progress toward achievement of the graduate and/or transfer benchmark for all groups except Hispanic students, where only 78 percent of the goal was met for graduate/transfer rate. For the area of persistence, significant progress was made towards the benchmark. Ninety-five to ninety-nine percent of the benchmark was achieved for African-American, Asian and Hispanic students, while white students exceeded the goal.

Academic Performance, Student Satisfaction, and Goal Achievement

When students transfer to senior colleges and universities, they are generally prepared for the academic challenges that lie ahead. Former Montgomery College students consistently perform in good academic standing at the colleges and universities to which they transfer within the

University System of Maryland. A five-year analysis of their performance (indicator #12) shows that an above average performance is typical of these students. Over a five-year period the mean grade point average of former MC students ranges from 2.63 to 2.8 one year after transfer. In addition, 79 to 84 percent of former MC students earn cumulative grade point averages of 2.0 and above. As of the most recent data, the College achieved its benchmark on these performance indicators.

Survey data has consistently shown that students are quite satisfied with academic preparation for transfer during their tenure at Montgomery College. The vast majority (79 to 91 percent) of students who responded to the graduate follow-up survey report a high level of satisfaction with transfer preparation (indicator #13). However the most recent data is lower than anticipated for this indicator. The decline in how well prepared students felt may also be an artifact of an increase in the survey response options available to respondents. A “moderately well” option was added to this year’s survey but those responses were not included in the calculation of the percentage of students who felt “*very well or well prepared*” by the College. Another factor that might have impacted a drop in satisfaction appears to be related to loss of credit hours at the receiving institution, even with a degree in hand. The College is working on articulation agreements with numerous colleges to address this issue. Yet, respondents report they are quite satisfied with their educational goal achievement (indicator #7) upon graduation from Montgomery College. In effect, 93 to 99 percent of respondents indicated that they are satisfied or very satisfied, which is well above the established benchmark.

Even when students do not return to the College from one semester to next, they tend to be reasonably satisfied with the degree to which they achieved their educational goal (indicator #8). Seventy-four percent of the students who responded to the most recent administration of the “Non-returning Survey” report they are satisfied with their accomplishments even though they had not returned to the College. The range of satisfaction on this indicator is from 72 to 82 percent compared to an 85 percent benchmark.

Academic Preparation for Employment

According to the responses to the Graduate Follow-Up Survey, a large proportion (78 to 87 percent) of career program graduates report that they are employed full-time in occupations associated with their academic program areas. Graduates also are generally satisfied with the degree to which Montgomery College prepared them for employment (76 percent to 93 percent). Employers who have hired graduates of Montgomery College are typically satisfied (83 to 100 percent) with the level of academic and skill preparation that Montgomery College graduates bring to the workplace. The high level of satisfaction expressed by graduates and employers of graduates (indicators #20, #21 and #22, respectively) validates the quality of education that Montgomery College provides as well as acknowledges the acquired knowledge and life skills that students take with them to their place of employment. The College has done fairly well in its efforts to achieve its goals in these areas.

Licensure Passing Rates

The success of the health sciences programs is vital to the economic growth and vitality of the county’s workforce. An indicator of success relates to how well students in selected health science programs perform on licensure examinations on their first attempt (indicator #23).

Graduates in the Radiologic Technology program are consistently prepared for the certification exam with pass rates that range from 95 to 100 percent over a five-year period. Performance of graduates in the Radiologic Technology program has consistently exceeded the College's established benchmark. The performance of Physical Therapist Assistant (PTA) graduates has fluctuated between a low 64 percent pass rate and a perfect 100 percent pass rate, twice in the five year assessment period. The low pass rate is of concern. Several changes have been made over the past year to improve the success of students in this program, including a new faculty hire, and minor curriculum changes. In addition, the Test of Essential Academic Skills (TEAS) was utilized as part of a new admissions requirement to help ensure students who are accepted to the program are academically prepared. It should be also noted that the physical therapy program is in the process of completing a self study for reaccreditation, with a site visit from the Commission on Accreditation in Physical Therapy expected in the fall semester of 2010. The changes that have been implemented are expected to have a positive impact on the success of future cohort groups.

Nursing graduates have shown continuous improvement in their performance. In fiscal 2009, 91.3 percent of the Nursing graduates who sat for the licensure exam passed on their first attempt. In addition, the first-time pass rate for the FY 2009 Montgomery College nursing graduates, regardless of the state jurisdiction in which they took the exam, was 92.8 percent. The success in this area can be attributed to the implementation of TEAS admission test for nursing, successful completion in core prerequisite courses, ATI online NCLEX style testing, ATI on-site NCLEX review course and the revision of all examination questions for all nursing courses.

Overall, the success of the health science programs remains good. The health sciences fields are still identified as one of six critical workforce shortage areas in Maryland. 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.

Significant Demographic Trends

Maryland State Plan – Goal 4, Student Centered-Learning: Achieve a system of postsecondary education that promotes student-centered learning to meet needs of all Marylanders. Nearly 60,000 individual students are served on an annual basis at the College through a combination of credit and noncredit continuing education programs (indicator #1). On the credit side of the house unduplicated enrollment increased to 35,604 in fiscal 2009 compared to 34,248 in the previous year and exceeded the benchmark. Non-credit enrollment of individual students declined slightly to 25,636 in fiscal 2009 from 26,035 in fiscal 2008, just 525 students shy of the goal. Interest in on-line classes as a mode of instruction gradually increased. On-line enrollment (indicator #5) in credit courses increased 11 percent (9,989) in fiscal 2009 compared to the previous year and increased 55 percent in four years. However, on-line course enrollment in credit courses did not expand as much as had been expected and as a result is well below the benchmark. On the other hand, non-credit enrollment in on-line courses increased steadily over the past three years and exceeded the benchmark.

Large proportions (62 to 64 percent) of students enroll on a part-time basis. Recent data from the Community College Survey of Student Engagement (CCSSE) reveals that almost half of all credit students are employed for 20 or more hours a week while attending MC. More than 3,400 students with language barriers enrolled in ESOL courses in fall 2009.

Many college-bound students in Montgomery County are drawn to the College. More specifically, 41 to 50 percent of the market-share of first-time full-time students (indicator #2) who enroll at any Maryland college attends Montgomery College; for fall 2009, this proportion rebounded from a several-year decline. Another 73 to 75 percent of first-time part-time students enrolled at any Maryland college in fiscal 2009 are at Montgomery College. More than 68 percent of recent graduates from Montgomery County public high schools who attend any college in Maryland become students at Montgomery College. The College has achieved (indicator #3) or exceeded (indicators #2 and #4) its goals in this area.

Montgomery College, located in a very ethnically and culturally diverse jurisdiction, is one of the most globally diverse colleges in the nation. The student body of Montgomery College is a microcosm of Montgomery County's diverse population, which is in a constant state of flux. However, there is no majority race at Montgomery College. From the most recent credit enrollment data, more than 27 percent of the students are Black, 13 percent are Asian, 11 percent are Hispanic, 34 percent are White, almost eight percent are Foreign, and nearly 7 percent are of other race/ethnicities.

The diversity is not only in race/ethnicity; diversity is also reflected in various other student characteristics that range from "traditional" young high school graduates to mature students seeking new skills and personal growth; levels of college readiness and the academic achievement of students by race/ethnicity. The College is challenged with the responsibility to "*Ensure equal opportunity for Maryland's diverse citizenry*" as stated in the **Maryland State Plan, Goal 3, Diversity** – and to provide the necessary support to help students excel, regardless of their academic starting point, or academic preparation. Thus, a number of programs have been designed and implemented to support students while they attend Montgomery College.

A multi-campus institution, with numerous off-campus sites, Montgomery College has 109 different programs of study with 230 different specialized tracks. Offered also are educational activities that are characterized by particular content, focus, mode of delivery and sponsorships as well as students academic preparedness, including high school partnership programs. Programs like the First-Year Experience, Boys to Men, the Academic Capstone Experience, and the internship program at the Smithsonian Institution address the needs of very able students who are academically prepared to take on the challenges of higher education as well as those who are in need of extensive support to get them through the rigors of the college experience.

Access and Affordability

Maryland State Plan - Goal 2, Access and Affordability: *Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.* Montgomery College is committed to making sure that a college education is attainable to its current and

potential students. To honor that commitment, it is imperative the College remains affordable and accessible to its broad community. The financial shortfall in the College's budget has forced a 3.7 percent increase in tuition for county residents and a 4.5 percent increase for other Maryland residents. Even with the increase in tuition, the cost to attend Montgomery College remains affordable at 58.7 percent of the average cost to attend a public four-year college or university in Maryland (indicator #6). Even though the College exceeded its benchmark in this area, comparatively, the average cost savings between the four-year public colleges and Montgomery College is more than \$3,000 in an academic year.

The economic recession has resulted in a higher cost of living, while income levels have flattened or declined – which limits discretionary funds for college. The cost to attend Montgomery College must be attainable to low and moderate income students who wish to pursue a higher education. In many cases, some type of financial aid is necessary for students to pursue their dreams. At Montgomery College, 30 percent of all credit students received some form of financial aid in fiscal 2009 (i.e., federal and state grants, scholarships, loans or a combination of these financial aid programs). More than 16 percent of the students that received financial aid in fiscal 2009 were awarded the Federal Pell Grant. The number of Federal Pell Grant recipients increased 11 percent, while the dollar amount received from this program increased 22 percent in fiscal 2009 compared to the previous year. This increase in dollars is the largest one-year increase in the past five years. However, the grant does not appear to be keeping up with student expenses (the cost of tuition, fees, books and supplies). Consequently, loan volume increased 50 percent in fiscal 2009.

As noted above, the Federal Pell Grant is an essential financial resource for needy students. The College is concerned about excessive borrowing if grants and scholarship funds do not increase or fall below current levels because increased borrowing at higher loan levels can lead to increased defaults, especially in light of the tight and turbulent job market. The College must maintain a default rate under 30 percent to remain eligible for the Pell Grant program, on which so many students of need rely.

Faculty and Professional Staff

The state of Maryland is committed to improving the diversity of faculty/staff and governing/advising boards at the state's colleges and universities (indicators #15 and #16). The student body at Montgomery College is highly diverse, and the diversity of faculty and staff is correlated with the academic and institutional climate 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 and assimilate. 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.

Diversity in faculty, administrators and staff has not changed as rapidly as the student body. Several recruitment resources and strategies are utilized to recruit a diverse mix of qualified people to fill vacancies. Furthermore, the goals and objectives of the College's multi-year

Diversity Plan will provide the supportive environment necessary to sustain the diverse representation among the College's workforce.

More than 28 percent of the faculty members at Montgomery College are nonwhite, which is slightly lower than the previous fall, but higher than the figure for the base year (26.6 percent). Nonwhite administrative and professional staff account for 37.2 percent of the employees in this category. A slight decline also is noted in this category as compared to fall 2008, but is nearly two percentage points higher than fall 2005. The College did achieve 94 percent of its diversity goal for faculty and 95 percent for administrative and professional staff, and, although few new hires are expected in the next several years, efforts to enhance faculty and staff diversity will be maintained.

Significant Financial Trends

Over the past three to five 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. 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. 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 most recent data, 41.2 percent of the College's expenditures are in the area of instruction (indicator #31), while 51.8 percent of expenditures are in a combination of instruction and selected academic support areas (indicator #32). The percentages in both areas have increased slightly over the previous year but continue to fall slightly below our benchmark. The College also has instituted numerous cost containment measures, but continues to make a concerted effort to fund its primary mission of teaching and learning.

COMMUNITY OUTREACH AND IMPACT

Overall in FY2009, across the variety of Workforce Development & Continuing Education (WD&CE) programs, the general enrollment pattern remained fairly steady with a 2.3 percent decrease (from 46,875 to 45,788) below FY2008. The number of individual students engaged in noncredit courses through WD&CE during FY2009 also remained fairly steady with a 2 percent decrease (from 26,147 to 25,650) compared to FY2008. Despite the average 2 percent decreases in enrollments and unduplicated students, the total full-time equivalent (FTE) increased to 3,980 which is a .6 percent increase over the prior year of 3,955 which suggests the smaller number of students enrolled in fewer but longer courses. The slight overall decline is generally attributable to the challenging economic times for individual discretionary professional development and to the presently limited business and organizational budgets available for training.

During FY2009, as described below, there was a shift from general interest topics of community education to the more occupationally focused career building skills of workforce development course offerings. Given the challenging economic period that the community is experiencing, this trend suggests our noncredit students are using their limited financial resources more

carefully and focusing on educational experiences that will directly relate to the job market.

Montgomery College is an agent of change. As such, it has the responsibility to respond to the needs of the community by offering community services and lifelong learning opportunities (indicator #29) through WD&CE. In FY2009, community service and lifelong learning courses attracted 11,113 individual students to WD&CE, which represents a 16 percent decrease over last year's figure. Annual course enrollments declined 22 percent in FY2009 (from 20,918 to 16,287) compared to the previous year. As such, 93 percent of the established benchmark has been achieved for unduplicated headcount and 86 percent for annual course enrollment. A significant staff vacancy in the Lifelong Learning Institute was filled during 2010 and increased programming will be reflected in this area during 2010.

Unduplicated headcount decreased slightly in basic skills and literacy courses (indicator #30) and fell below the benchmark. Annual course enrollments decreased two percent (from 11,251 to 11,002) exceeding the benchmark for the second time in this five-year assessment period.

As part of the College's mission, "We are the community's college. We are a place for intellectual, cultural, social, and political dialogue. We serve a global community." During the past year, Montgomery College, in partnership with the community, brought numerous cultural and educational opportunities to the area. For example, the College's Combat 2 College program sponsored a production of "Into the Fire," a two-person play about the experiences of veterans returning home from war. Chautauqua in July, a humanities program in which scholars assume the costume and character of historical figures, is held annually at Montgomery College's Germantown Campus. For the 11th year, this family-friendly event weaves together music, theatre, and history to create educational entertainment. The theme this year was "Rights and Reformers." In November, the Takoma Park/Silver Spring Campus hosted the Maryland Humanities Council's "Music of the Movement: A Sustaining Voice," a special discussion about the music that shaped America's civil rights movement with Georgia Congressman John H. Lewis and co-moderated by Emmy award-winning news anchor Maureen Bunyan of WJLA TV. Lastly, the Morris and Gwendolyn Cafritz Foundation Arts Center at Montgomery College welcomed the community, over 60 quilts, and 20 of the quilt artists at the opening reception of "President Obama: A Celebration in Art Quilts."

The continuing partnership between Montgomery College and Montgomery County Public Schools (MCPS), and the more recently-developed "Pre-K Through 20" Council, are yet other examples of the College's outreach activities. Since the summer of 2008, Montgomery College has participated in the Pre-K through 20 Council where educators from Montgomery County Public Schools, Montgomery College, and the Universities at Shady Grove (part of the University System of Maryland) collaborate on creating a seamless educational pipeline for students within Montgomery County. These partnerships have grown in breadth and scope and now consist of more than 30 joint projects for the benefit of students. Two innovative initiatives are noted:

- College Institute provides an opportunity of dual enrollment 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. Students can earn up to 30 college credits on their high school campus, and all courses apply towards a Montgomery College degree.

- The Gateway to College is a program that serves at-risk 16-20 year olds who stopped attending county high schools and whose high school completion is in jeopardy. This Collegewide cohort program supports students as they complete their high school requirements and begin to take college-level courses. Thirty-six students who took advantage of this program graduated in May 2010. One of those students won the highly competitive Jack Kent Cooke Foundation (JKCF) Undergraduate Transfer Scholarship, which will provide up to \$30,000 each year for tuition, books and living expenses to use at the four-year transfer institution of the student's choice. This Montgomery College student is one of 40 community college students selected this year to receive the scholarship, making it the largest private scholarship for community college transfer students in the country. This is one of many examples of success that epitomizes the reality that non-cognitive factors or life circumstances have the power to impede students' progress – but when given the chance and support, as aligned with the state goal, and when the College finds a place for them, students in programs such as this can beat the odds.

Workforce Development and Continuing Education (WD&CE)

Maryland State Plan – Goal 5, Economic Growth and Vitality: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce. 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 2009, the WD&CE unit provided contract training and services (indicator # 26) to 70 businesses or trade associations in the County. Though the benchmark has been achieved, 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 200 companies that belong to that organization. This is true of many of the College's association type training programs.

Workers provide the energy and talent that are essential for developing businesses, which in turn help shape communities. Montgomery College contributes to the community's workforce through its career training and noncredit continuing education programs. The number of individual students who took contract training courses (indicator #27) decreased by 37% percent (from 3,792 to 2,392), while annual course enrollments also declined by 15 percent (from 5,907 to 4,993) during fiscal 2008. The most recent data are well below the established benchmarks. These declines reflect a tighter business cycle with fewer elective funds available for employee training. Employers who send employees to the College's contract training courses are 100 percent satisfied (indicator #28) with the training their employees receive.

WD&CE also has seen a “holding steady” trend in enrollment relating to continuing professional education (indicator #25) that leads to government or industry required certification and licensure. Approximately 6,902 individual professionals enrolled in such courses in fiscal 2009, a six percent decline from the figure in the previous year. Annual enrollments in professional licensure or certification courses decreased ten percent to 11,171 in fiscal 2009 from 12,349 in fiscal 2008. Enrollments in these programs fluctuate based on credentialing year cycles set by the professional organizations, which makes it difficult to establish benchmarks for this indicator.

Unduplicated students increased in noncredit workforce development courses (indicator #24) as well as enrollments during FY2009. There were 5,570 or 86 percent additional individual students involved in workforce development training in fiscal 2009 than in fiscal 2008 (from 6,449 to 12,019) as well as an increase (25 percent) in course enrollments (from 14,706 to 18,465). The College exceeded the benchmarks for these indicators.

Credit Career Programs

In addition to the contributions of WD&CE to the workforce, the College awarded 767 Certificates and Associate Degrees in career and occupational programs in FY2009 which represent a 7.9 percent increase compared to the previous year. The number of awards increased in all program areas with the exception of a 36.1 drop in Mechanical Engineering Technology (from 133 to 85). Two of the six programs (Health Sciences and Public Service) have exceeded the benchmarks. The reinforced efforts to forge articulation agreements with the senior institutions will hopefully improve degree completion rates, especially in the business, data processing, and natural science programs that lag below the base-year and benchmark levels.

Funding Issues

Significant Cost Containment Actions and Associated Savings –

Reduced the budget \$4.6 million for the County Budget Savings Program and \$1.9 million for the State budget reduction by the following actions:

- Implemented a hiring delay and then a hiring freeze for all vacant positions except for those positions deemed most critical. (estimated cost savings, >\$1.5 million)
- Reduced all other nonsalary expenditures including long distance travel, nonacademic supplies, furniture and equipment and deferring all major purchases. (estimated cost savings \$3 million)
- Modified some of the provisions of the medical and Rx plans for CY2010; achieved total (College and employee) savings of approximately \$450,000.
- Cancelled a \$600,000 distance learning contract and moved those positions to regular College positions. (Cost savings \$250,000)
- Negotiated a new ten year lease for off-campus commercial office and classroom space for the WD&CE Gaithersburg Training Center. The lease rate was renegotiated along with a lease extension resulting in a savings of approximately \$317,000 over the remaining two years of the original ten year lease.

- Received \$52,037 credit from the City of Rockville for excessive/ emergency water usage stemming from a water main rupture on the Rockville Campus.
- Completed the process for FEMA/MEMA grant (reimbursement) for costs associated with the December 2009 snowstorm, and as a result, the College will receive \$101,917.
- Renegotiated the service contract with SunGard resulting in a savings of \$405,743. This was done by eliminating two onsite contractors.
- Lowered the annual maintenance costs associated with the SunGard modifications contract by moving to a once a year major upgrade. This results in a net savings of \$35,132.
- Reduced the service level for the Turnitin software license. Net savings of \$19,066.
- Eliminated a Web Graphic designer contractor position by using an existing position resulting in an \$80,000 savings.
- Reduced a Web developer contractor position resulting in a net savings of \$110,741.
- Renegotiated the Gartner Services contract resulting in a net savings of \$43,000.

**MONTGOMERY COLLEGE
2010 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 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	62.3	61.6	61.6	61.5	60.3
B. Students with developmental education needs	39.4	38.5	43.3	62.3	55.9
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount enrollment in ESOL courses	3,288	3,201	3,362	3,401	3,370
D. Financial aid recipients					
a. Percent receiving Pell grants	14.5	13.7	13.6	15.1	16.2
b. Percent receiving any financial aid	26.4	26.0	26.7	28.8	29.8
		Sp 2004	Sp 2006	Sp 2008	Sp 2010
E. Credit students employed more than 20 hrs/ week		49%	58%	48%	47%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution					
a. African American	26.2	25.8	26.2	26.7	27.2
b. Asian, Pacific Islander	13.4	13.5	13.7	13.3	13.1
c. Hispanic	12.9	13.6	12.9	12.5	11.3
d. Native American	0.3	0.3	0.3	0.3	0.3
e. White	39.0	38.3	36.5	35.0	34.1
f. Foreign	8.3	8.2	8.0	8.5	7.6
g. Other	0.0	0.3	2.4	3.6	6.6
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates					
a. Median income one year prior to graduation	\$15,835	\$16,248	\$15,644	\$15,003	\$12,678
b. Median income three years after graduation	\$37,412	\$32,855	\$36,221	\$35,060	\$33,480
c. Percent increase	136%	102%	132%	134%	164%

Accessibility and Affordability

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount						
a. Total	55,118	56,490	59,374	58,506	59,479	60,028
b. Credit students	32,881	32,922	33,520	34,248	35,604	33,867
c. Non-credit students	23,783	25,114	27,544	26,035	25,636	26,161
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	40.9%	50.3%	48.7%	42.9%	49.4%	44%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	73.4%	73.0%	74.3%	73.6%	75.3%	76%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	60.7%	58.9%	58.3%	58.4%	68.2%	63%
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses						
a. Credit	6,438	7,971	8,461	8,997	9,989	13,017
b. Non-credit	406	328	487	577	659	600
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	53.9%	53.9%	55.3%	55.9%	58.7%	56%

**MONTGOMERY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	97%	99%	97%	93%	98%	92%
	Spring 2001 Cohort	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	72%	79%	82%	74%	81%	85%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	42.7%	48.0%	50.9%	49.9%	51.6	51%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years						
a. College-ready students	81.3%	82.3%	86.6%	82.5%	78.3	81%
b. Developmental completers	80.2%	77.8%	80.1%	79.3%	85.7	81%
c. Developmental non-completers	46.0%	48.6%	44.8%	49.0%	49.1	55%
d. All students in cohort	71.8%	73.0%	79.0%	76.7%	72.6	75%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years						
a. College-ready students	61.8%	61.5%	62.0%	61.7%	54.3	62%
b. Developmental completers	45.5%	43.4%	54.7%	52.2%	56.8	49%
c. Developmental non-completers	31.9%	29.0%	25.0%	28.0%	29.7	38%
d. All students in cohort	47.8%	46.9%	54.8%	54.3%	48.5	49%
	AY 04-05	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:						
a. Percent with cumulative GPA after first year of 2.0 or above	79.8%	81.1%	79.5%	78.7%	83.9%	83%
b. Mean GPA after first year	2.63	2.82	2.65	2.62	2.73	2.75
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	79.0%	79.0%	88.0%	91.0%	77.4%	92%

Diversity

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population						
a. Percent non-white enrollment	52.8%	53.5%	53.1%	56.4%	60.3	55%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	42.5%	43.3%	44.0%	44.8%	45.6	
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	26.6%	25.2%	27.5%	28.6%	28.2	30%
	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	35.6%	38.6%	37.8%	38.0%	37.2	39%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years						
a. African American	70.0%	68.4%	73.1%	72.4%	69.9	73%
b. Asian, Pacific Islander	76.4%	80.1%	87.7%	81.7%	75.7	76%
c. Hispanic	64.6%	64.5%	72.9%	73.9%	67.2	70%
d. White	74.3%	77.2%	82.9%	79.3%	77.3	74%
	Fall 2001 Cohort	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years						
a. African American	46.1%	42.4%	49.3%	50.8%	44.5%	49%
b. Asian, Pacific Islander	53.3%	52.0%	60.6%	60.3%	51.5%	53%
c. Hispanic	36.4%	35.3%	39.3%	44.0%	35.5%	45%
d. White	51.6%	53.2%	65.4%	59.4%	57.8%	53%

**MONTGOMERY COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:						
a. Business	232	197	282	202	216	240
b. Data Processing	128	95	83	62	79	135
c. Engineering Technology	83	64	116	133	84	91
d. Health Services	208	204	207	208	263	235
e. Natural Science	32	18	19	14	16	35
f. Public Service	86	127	116	92	108	80
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	83%	84%	78%	82%	87%	85%
	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	93%	76%	79%	89%	83%	92%
	Employer Survey 1998	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	83%	93%	100%	N / A	92%
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates						
a. Radiologic Technology	100%	100%	100%	100%	95%	90%
Number of Candidates	17	20	27	21	20	
b. Nursing	78.0%	87.0%	93.3%	89.1%	91.3%	90%
Number of Candidates	97	102	105	101	127	
c. Physical Therapy	75.0%	100.0%	77.0%	100.0%	64.0%	90%
Number of Candidates	11	11	13	6	15	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses						
a. Unduplicated annual headcount	10,696	9,811	9,476	6,449	12,019	12,000
b. Annual course enrollments	15,485	16,223	14,641	14,706	18,465	18,000
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.						
a. Unduplicated annual headcount	7,351	7,108	7,661	7,306	6,902	8,000
b. Annual course enrollments	13,393	11,915	12,120	12,349	11,171	13,500
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	60	62	63	70	70	70
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses						
a. Unduplicated annual headcount	4,339	4,369	4,034	3,792	2,392	4,500
b. Annual course enrollments	6,563	6,124	6,329	5,907	4,993	6,500
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	96%	96%	100%	100%	92%

**MONTGOMERY COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses						
a. Unduplicated annual headcount	8,939	10,914	14,909	13,282	11,113	12,000
b. Annual course enrollments	13,817	17,929	21,616	20,918	16,287	19,000
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses						
a. Unduplicated annual headcount	3,765	6,330	6,450	6,449	6,252	6,400
b. Annual course enrollments	5,401	10,549	10,628	11,251	11,022	11,000

Effective Use of Public Funding

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	41.0%	41.0%	40.4%	40.7%	41.2%	43%
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	51.5%	51.3%	50.9%	50.8%	51.8%	53%

PRINCE GEORGE'S COMMUNITY COLLEGE

VISION & MISSION

Vision Statement

Prince George's Community College will be the community's first choice for innovative, high quality learning opportunities.

Mission Statement

Prince George's Community College transforms students' lives. The College exists to educate, train, and serve our diverse populations through accessible, affordable, and rigorous learning experiences.

--- Adopted by the Prince George's Community College Board of Trustees June, 2010

INSTITUTIONAL ASSESSMENT

Student Characteristics

Reflecting the demographics of its primary service area, a majority of the credit students attending Prince George's Community College (PGCC) during fall 2009 were African American. Over two-thirds of the fall 2009 cohort chose to attend part-time. While PGCC students have traditionally been enrolled predominantly part-time, it is important to note that the fall 2009 part-time percentage of 67.8 is significantly lower than the near 75 percent that had been recorded for the past three years. Most recent data from the Community College Survey of Student Engagement (CCSSE) also indicated that nearly half of our students were employed more than twenty hours per week. The significant decrease that occurred between Spring 2008 (65.5 percent) and Spring, 2010 (49.7 percent) may be a function of that fact that the number of students attending PGCC full-time increased dramatically between fall 2007 and fall 2009 (from 3,007 to 4,405 or over 46 percent). Finally, not unlike the profile of a "typical community college student," a majority of those enrolled in fall 2009 posted placement test scores that indicated a need for some level of developmental work. (PAR A, B, E, F)

Just over 19 percent of students attending fall 2009 received Pell grants and approximately 35 percent received some form of financial aid. Both of these numbers reflect the largest percentages recorded in each category during the period included in this report. (PAR D)

In 2007 PGCC assumed responsibility for offering ESOL courses to County residents. As a result the unduplicated headcount enrollment dramatically increased from 824 in FY 2007 to 3,667 in FY 2008. This figure increased by another five percent to 3,847 in FY 2009. (PAR C)

Finally, the economic value of completing an associate degree is once again confirmed via the wage growth of occupational degree graduates. The median income of occupational graduates one year out is nearly three times larger (from \$13,966 to \$39,157) than the median income of this group one year prior to graduation. (PAR G)

Accessibility and Affordability

Accessibility and affordability are key guiding principles established for Maryland postsecondary education. Via the strategic location of its Largo Campus and major campus centers (Joint Base Andrews, Laurel College Center, Skilled Trades Center, and University Town Center) throughout Prince George's County, and an extensive number of online course offerings, Prince George's Community College continues to provide the region with access to learning opportunities that are rigorous and affordable.

Affordability is a key component of accessibility. For the past several years the College has exercised excellent fiscal stewardship in the face of shrinking or stagnant contributions from state and county sources. As a result, PGCC has been able to hold the line recording only a \$2.00 per credit increase in tuition since fall 2006. This fiscal discipline is also reflected in the fact that PGCC's tuition and fees, as a percent of the tuition and fees at Maryland public four-year institutions, has steadily declined from 57.7 percent in FY 2006 to 44.3 percent in FY 2009. This trend reflects the College's commitment to move further away from its "not to exceed" benchmark of 73 percent while remaining in line with the most recent PAR reported average of its sister institutions which was 44.5 percent. (PAR 6)

Creating accessibility is not simply about providing convenient instructional locations and courses accessible online. It is also about providing potential students with the guidance and tools necessary to enable them to take advantage of the opportunities the College provides. Reducing the length and complexity of the Free Application for Federal Student Aid (FAFSA) has removed a key impediment to an individual's ability to successfully negotiate a pathway to college enrollment. That said, many prospective students and their parents have never been in a situation where it has been necessary to compile this sort of information, and the task of doing so appears as quite daunting. During the past year PGCC has continued its tradition of reaching out to the community via a series of financial aid workshops offered in the Prince George's County public middle and high schools, County libraries, and local churches. The College has also offered ACCUPLACER placement testing at 23 public high schools in the County.

Accessibility is also about feeling welcome. Mindful of this, the College continues to ease the transition into college life via the institution of a first year experience program for credit students new to college life, and the work of the Adult Bridge Task Force that yielded recommendations for ways in which the College could improve pathways for students in the College's Adult Education Program to transition into PGCC's many academic and workforce development programs. In addition the College continues to expand its dual enrollment offerings with the Prince George's County Public Schools and work closely with guidance counselors and local parent-teacher associations.

The College continues to improve its market share and approach its fall 2010 benchmark (30 percent) of first-time, full-time freshmen (from 24.0% in fall 2006 to 29.2% in fall 2009), and maintain its market share of part-time undergraduate students near 57 percent (fall 2010 benchmark 60 percent). However, the College's market share of recent, college-bound high school graduates continues to decline (Benchmark = 60 percent). (PAR 2, 3, 4)

The College's ongoing commitment to affordability and accessibility yielded an FY 2009 unduplicated credit student count of 17,996 a slight increase over the FY 2008 unduplicated count of 17,840. In addition the College's credit and noncredit online offerings continued to expand, as did online enrollments. Between FY 2008 and FY 2009 the combined credit-noncredit enrollment in online courses increased nearly 14 percent from 8,289 to 9,410. Even though credit enrollment held steady and online enrollments continued to increase, the College's total unduplicated student count decreased approximately 2.5 percent between FY 2008 and FY 2009, from 41,061 to 40,021. This decline can be directly and totally attributed to the smaller number of individuals enrolling in noncredit courses, a decline that is not surprising given the economic downturn and its impact on the availability of discretionary funds. (PAR 1, 5) When these figures are compared to benchmarks, with the exception of market share of recent, college-bound high school graduates, the College can reasonably expect to meet its goals.

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

Those who have attended Prince George's Community College continue to express a high level of satisfaction with their educational experiences. Since 2000 this has been the case for at least 93 percent of PGCC's graduates surveyed, with the most recent results indicating a 97 percent level of satisfaction. Similarly the majority of students who have opted to leave PGCC to pursue their goals in other ways have left feeling that PGCC was able to assist them in achieving their goals. In both cases the College's benchmarks have been achieved. (PAR 7, 8)

As noted earlier, nearly 80 percent of students coming to PGCC do so demonstrating a need for developmental coursework. When this is coupled with the fact that a large majority of PGCC students attend part-time, it is not surprising that the number of individuals completing the prescribed developmental sequence after four years has traditionally been between 26 and 28 percent. This figure falls well below the benchmark target of 50 percent. The College is acutely aware of the important role it plays in this area and is in the midst of an in-depth review of its developmental pathways and support services. (PAR 9)

Those who do complete the developmental sequence within four years have a persistor rate identical to that of "college ready" students (85 percent). It is also not surprising that those who have not completed developmental coursework within four years are less likely (at 60 percent) to continue as a successful-persistor than those who completed the sequence and/or who came "college ready". However it is important to note that 60 percent of this group does persist. The College has met or exceeded its benchmarks in this area. (PAR 10)

Not surprisingly the graduation-transfer rate for each group trends similar to the successful-persistor rates, with "college-ready" students achieving a rate of 55 percent, developmental completers 50 percent, and developmental non-completers at 36 percent. The benchmarks for all students in the cohort and the developmental non-completers have been met. (PAR 11)

Overall the graduation-transfer rate continues to improve and is currently at 48 percent for the fall 2005 cohort, three points higher than the benchmark set for the fall 2006 cohort. Over 75 percent of those who transferred recorded a cumulative GPA after the first year of 2.00 or above. During the period covered by this report, the mean GPA after the first year continued to improve, with 2.50 being the most recent. While these figures can be termed "successful" the College has not yet achieved its benchmarks. Throughout the period covered by this report at least 84 percent

of those transferring from PGCC were satisfied with their transfer preparation. This figure reached 95 percent in 2008, exceeding the benchmark. (PAR 11, 12, 13)

There are two important new initiatives that are particularly reflective of the College's commitment to student progress and achievement. The first is the *Owl Success Track for First Year Students*. The 2009-2010 academic year was the planning year for this effort. When launched in the late summer of 2010, it will provide both new students and their parents with a comprehensive and integrated introduction to the challenges and opportunities of becoming a college student. During orientation students will be matched with PGCC faculty and staff who will serve as mentors throughout the first year.

The second initiative, implemented in 2009-2010, was the Diverse Male Student Academy. The Academy offers programs and services that provide opportunities for minority male students to explore opportunities, improve academic skills, and assume leadership roles.

Diversity

Diversity is one of the core values of Prince George's Community College. The College promotes opportunities to expand the worldview of its staff and students through exposure to and greater understanding of all peoples, cultures, and lifestyles. To this end the College has sponsored a significant number of organizations and activities celebrating the ethnic diversity of both the College and the region. Among these are the International Education Center, the A.L.A.N.A. (African, Latin, Asian, Native American) Experience, the annual Caribbean Festival, Black History Month, National Hispanic Heritage Month, International Education Week, and the Global Café.

As noted earlier, Prince George's Community College reflects the racial and ethnic character of Prince George's County. Over 93 percent of the College's student body and almost 81 percent of the County's population 18 years of age or older are minority. Minority students succeed at Prince George's Community College. The successful-persistor benchmark set for the 2006 cohort was 75 percent for all minority groups measured. With the exception of the Hispanic students in the fall 2005 cohort (successful-persister rate at 72.9%), all segments across all years measured exceeded the benchmark. (PAR 14, 17)

Similarly, the graduation-transfer rates posted after four years show percentages exceeding the 45 percent benchmark for African American, Asian, and Pacific Islander students. This rate has been trending downward from 47.6 percent to 29.2 percent for Hispanic students. (PAR 18)

As for faculty and staff, at 36.3 percent full-time minority faculty as of fall 2009, the College is approaching its FY 2011 benchmark of 40 percent. Throughout the period covered by this report the College has exceeded the 51 percent benchmark set for the proportion of minority full-time administrative and professional staff. (PAR 15, 16)

Economic Growth and Vitality, Workforce Development

Prince George's Community College continues to play a key role in the economic growth and vitality of Prince George's County and the region. The array of transfer and career-oriented

programs offered has traditionally resulted in an almost equal distribution of students enrolling with the intent to transfer to a baccalaureate institution and those intending to seek employment immediately after leaving. In fall 2009, over 44 percent of PGCC students were enrolled in transfer programs and nearly 48 percent were enrolled in career programs.

In FY 2009, the occupational programs highlighted in the PAR accounted for 64 percent of the total degrees and certificates awarded. As of this report, the Engineering Technology and Health Services programs have exceeded their FY2010 benchmarks. The most recent alumni survey data indicated that 95 percent of career program graduates were employed full-time in a related field, exceeding the benchmark by five percent. Furthermore both graduates and employers were very satisfied with the preparation received at Prince George's Community College. Percentages for both indicators met or exceeded their respective benchmark. (PAR 19, 20, 21, 22)

Health care enrollments and the demand for skilled health care professionals continue to increase rapidly. In the five years covered by this report, the number of students enrolled in health services programs has increased 23 percent; the number of graduates has increased nearly 58 percent. In fact the 279 graduates recorded for FY 2009 shattered the FY 2010 benchmark of 182. (PAR 19)

As we know, obtaining the appropriate credential is only one of the necessary prerequisites to entering the health care professions. Successfully passing the licensure/certification exams constitutes the second requirement. During the period covered by this report, performance by PGCC graduates on licensure examinations continues to improve with the FY 2009 pass rates coming ever closer to the 90 percent plus benchmarks. While it is true that FY 2009 figures do not yet meet the FY 2011 benchmark, one must keep in mind that many of these programs currently have a small number of individuals sitting for the exam causing large fluctuations in rates when only one or two students do not pass. (PAR 23)

Market trend indicators have made it very clear that many individuals are seeking programs of shorter duration to improve current skills and/or take advantage of new and emerging fields and technologies. Prince George's Community College's ability to respond to these trends has been recognized by organizations and industries in the region resulting in numerous collaborations and training programs including the following:

- the *Community Based Job Training Grant*, supporting the College's Hospitality and Tourism Institute;
- the *Next Step Training and Education Program* helping individuals who are transitioning from welfare to work;
- the *Team Builders Boot Camp* supporting individuals in Prince George's County who are eager to work but in need of training, guidance and assistance, particularly those interested in the construction and trades industries;
- the *Green Industry Certification Program*, the only program of its type in Prince George's County, a green workforce collaboration bringing together the United Communities Against Poverty, the U.S. Green Building Council, Joint School of Carpentry, Team Builders, and the College.

As a result of these and other initiatives, enrollment in noncredit workforce development and continuing professional education courses continues to increase far beyond the benchmarks set for this period. The unduplicated annual headcount in noncredit workforce development courses has risen steadily throughout the period covered, with the FY 2009 count at 15,388, over 150 percent of the benchmark of 10,000. While the total number of courses taken by this group has remained fairly stable (between 21,402 and 22,357), the FY 2009 figure of 22,357 is again nearly 150 percent of the benchmark of 15,000. (PAR 24)

The unduplicated count and annual course enrollments in continuing professional education leading to certification or licensure also significantly exceed the benchmarks. However, the trend in these areas has fluctuated with FY 2009 numbers giving back some of the gains that had occurred between FY 2006 and FY 2008. (PAR 25) The same can be said for enrollment in contract training courses. (PAR 27) However, the number of business organizations under contract to receive training courses has continued to increase. In FY 2009 the number was 44 approaching the FY 2010 benchmark of 50. (PAR 26) Consistently employer satisfaction with contract training has been measured at 100 percent. (PAR 28)

Community Outreach and Impact

Prince George's Community College is truly the *community's* college. Prince Georgians are welcomed and encouraged to use many of the College's facilities, including the natatorium, track and fields, and meeting space. The College also sponsors a variety of annual regional events including the Bluebird Blues Festival, the Community Shred Event, and the Volunteer Income Tax Assistance Program. In addition the College has established the Center for Minority Business Development, providing coursework and business consulting services, and the Community Financial Center, providing financial literacy education, financial coaching, and general financial information, all at no cost to its clients. This past year the League for Innovation in the Community College recognized the Center and its director as an *Innovation of the Year*.

Of course as the community's *college* PGCC also offers myriad noncredit community service and lifelong learning educational opportunities. While community participation is still strong, the economic downturn has taken its toll on both the number of students and the number of enrollments recorded in FY 2009. After three years of growth in both unduplicated annual headcount and annual course enrollments, FY2009 saw declines in both areas. The FY 2010 benchmarks are not yet met. (PAR 29)

The College also plays a lead role in adult basic skills and literacy education. In FY 2009 4,219 individuals accounted for 5,180 annual course enrollments. In FY 2009 approximately five percent fewer students accounted for ten percent fewer enrollments. In each case the College has yet to achieve its FY 2010 benchmark. (PAR 30)

Effective Use of Public Funding

During the period covered by this report, the College's percentage of expenditures devoted to direct instruction and instructional support has increased and the percentage of expenditures

devoted to direct instruction has remained stable. However, neither percentage meets the FY 2010 benchmark. (PAR 31, 32)

Slightly more than 50% of the College's revenue is slated to come from governmental entities (state and county), with the balance coming from student tuition and fees. The current economic conditions result in a certain amount of risk being attached to the state and county funding as each of these entities looks for options to balance their respective budgets.

Understanding these risks, while carefully measuring the financial burden placed students, the College continuously seeks alternative ways to either increase revenues (beyond the creation of new academic and workforce development programs) and/or reduce expenditures. Increasing revenues through alternative funding sources produces at best modest amounts of increased revenue, so most institutions focus on ways to contain costs. Some of the cost containment measures used by the College are as follows:

- Instituted a hiring slowdown whereby positions are held vacant for longer periods of time, and all vacancies receive the approval of the senior team before advancing to the recruitment process
- Altered the full-time faculty hiring practice to utilize more fixed-term positions before converting to tenure track positions
- Experienced below average increases relative to health care costs during the past year
- Placed tighter restrictions on out-of-state travel
- Expanded the use of "green" sustainability practices, thereby increasing the efficiency of resource use (energy, water, and materials) and reducing building impacts on human health and the environment
- Expanded the college's recycling program (e.g., incorporated "paper streamlining" in the college community recycle program, increased the number recycling receptacles, etc.)
- Streamlined the process for minor construction projects by using a design-build v. the traditional design-bid-build construction practices

**PRINCE GEORGE'S COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

INDICATOR DATA APPENDIX

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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	74.4	74.6	74.6	67.8
B. Students with developmental education needs	70.4	70.1	69.3	73.2
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount enrollment in ESOL courses	954	824	3,667	3,847
D. Financial aid recipients				
a. Percent receiving Pell grants	18.4	16.7	14.9	19.4
b. Percent receiving any financial aid	24.7	23.4	25.9	34.9
	Sp 2004	Sp 2006	Sp 2008	Sp 2010
E. Credit students employed more than 20 hrs/ week	54.3	61.2	65.5	49.7
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	77.8	77.5	77.3	78.6
b. Asian, Pacific Islander	4.3	4.2	4.0	3.8
c. Hispanic	3.9	4.0	4.5	5.1
d. Native American	0.3	0.5	0.6	0.4
e. White	8.4	8.3	7.2	6.5
f. Foreign	4.6	4.8	5.3	3.2
g. Other	0.6	0.6	1.1	2.3
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates				
a. Median income one year prior to graduation	\$16,628	\$14,728	\$15,860	\$13,966
b. Median income three years after graduation	\$34,678	\$39,020	\$40,664	\$39,167
c. Percent increase	109%	165%	156%	180%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	38,257	39,995	41,061	40,021	45,000
b. Credit students	18,376	17,693	17,840	17,996	25,000
c. Non-credit students	20,989	23,382	24,286	22,771	25,000
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	24.0%	27.0%	28.0%	29.2%	30.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	53.5%	53.4%	57.4%	56.7%	60.0%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	49.2%	49.2%	45.9%	40.6%	55.0%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark Fall 2010
5 Enrollment in online courses					
a. Credit	9,580	8,682	7,464	8,699	10,000
b. Non-credit	877	814	825	711	1,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	57.7%	57.6%	52.1%	44.3%	73.0%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

INDICATOR DATA APPENDIX

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	95%	93%	94%	97%	90%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	57%	57%	61%	n/a	60%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	28%	26%	27%	26%	50%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persistor rate after four years					
a. College-ready students	86%	86%	85%	85%	85
b. Developmental completers	84%	85%	87%	85%	85
c. Developmental non-completers	67%	62%	67%	60%	50
d. All students in cohort	80%	79%	81%	79%	75
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	57%	57%	57%	55%	60
b. Developmental completers	46%	41%	44%	50%	60
c. Developmental non-completers	30%	27%	36%	36%	30
d. All students in cohort	46%	43%	47%	48%	45
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions:					
a. Percent with cumulative GPA after first year of 2.0 or above	73.6%	73.0%	73.0%	75.4%	90%
b. Mean GPA after first year	2.48	2.42	2.41	2.50	3.00
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	85%	88%	84%	95%	90%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark 2010-2011
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	91.2%	91.3%	91.7%	93.1%	78.0%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	78.9%	79.7%	80.3%	80.9%	
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark 2010-2011
15 Percent minorities of full-time faculty	38.1%	36.0%	37.0%	36.3%	40.0%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark 2010-2011
16 Percent minorities of full-time administrative and professional staff	57.8%	58.6%	61.7%	55.0%	51.0%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persistor rate after four years					
a. African American	78.1%	77.1%	78.8%	78.8%	75
b. Asian, Pacific Islander	94.5%	79.6%	94.5%	91.8%	75
c. Hispanic	78.6%	78.6%	79.1%	72.9%	75
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	40.4%	40.8%	42.5%	47.6%	45
b. Asian, Pacific Islander	69.1%	50.0%	61.8%	53.1%	45
c. Hispanic	47.6%	38.1%	41.9%	29.2%	45

**PRINCE GEORGE'S COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

INDICATOR DATA APPENDIX

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area:					
a. Business	104	93	81	83	127
b. Data Processing	88	49	57	54	81
c. Engineering Technology	12	9	15	22	19
d. Health Services	177	223	206	279	182
e. Natural Science	0	0	0	0	0
f. Public Service	135	91	60	61	112
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field.	91%	100%	83%	95%	90%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	70%	75%	80%	95%	90%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	100%	100%	100%	100%	100%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark 2010-2011
23 Licensure/certification exam pass rates					
a. Health Information Management	100%	29%	83%	82%	90%
Number of Candidates	2	7	6	11	
b. Nuclear Medicine	100%	92%	91%	89%	100%
Number of Candidates	12	13	11	9	
c. Nursing	86%	88%	84%	82%	90%
Number of Candidates	98	88	117	118	
d. Radiography	97%	96%	100%	89%	90%
Number of Candidates	30	23	26	28	
e. Respiratory Therapy	93%	83%	83%	83%	90%
Number of Candidates	15	18	18	12	
f. Emergency Medical Technician	58%	85%	74%	79%	90%
Number of Candidates	12	12	53	80	
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark 2010-2011
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	13,112	14,491	15,297	15,388	10,000
b. Annual course enrollments	21,402	21,711	21,995	22,357	15,000
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark 2010-2011
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure.					
a. Unduplicated annual headcount	7,319	8,460	7,674	6,578	5,000
b. Annual course enrollments	9,290	13,783	13,265	11,189	7,500
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract.	41	35	41	44	50
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,180	3,579	3,304	2,423	3,465
b. Annual course enrollments	6,634	9,450	8,672	6,200	5,198
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	100%	100%	100%	100%	100%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

INDICATOR DATA APPENDIX

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	7,773	8,574	8,359	7,902	10,000
b. Annual course enrollments	31,079	34,427	36,497	31,839	40,000
					Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	0	2,549	4,444	4,219	5,000
b. Annual course enrollments	0	2,625	5,813	5,180	10,000

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	38%	38%	34%	34%	50%
					Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	56%	56%	50%	52%	70%

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic is a comprehensive community college serving the education, training and workforce development 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

Wor-Wic has experienced substantial enrollment growth over the past four years. Total FTEs increased 29 percent from FY 2006 (2,502 FTEs) to FY 2010 (3,228 FTEs). Most of this growth is attributed to credit enrollment, which had double-digit increases in FY 2009 and FY 2010 (13 and 10 percent, respectively). Over the past five years, credit enrollment has shifted toward more students with full-time status, 22 years old or younger and majoring in transfer programs than in the past. The increase in traditional students might be influenced by the increasing costs and acceptance requirements at four-year colleges and universities. Growth in other student groups might be attributed to the accessibility and affordability that Wor-Wic provides. Since the fall of 2006, online course offerings have been expanded, hybrid courses have been implemented, child care has been made available on campus and back-to-back eight-week sessions were added. In addition, Wor-Wic has the second lowest service area tuition and fees among the Maryland community colleges and almost half of its students receive financial aid.

Non-credit enrollment has not experienced the same level of growth as credit, and there is a concern that increases in tuition, necessitated by economic conditions, will result in enrollment decreases. There have already been decreases in some areas of non-credit enrollment due to organizations and businesses decreasing training and professional development budgets and funding cuts to government training programs. In addition, the college's Eastern Shore Criminal Justice Academy has experienced enrollment decreases as a result of hiring freezes in many of the regional police and corrections agencies that send their employees to both entry-level and in-service training.

As credit enrollment has increased, the college has been challenged to find space to support this growth. Since FY 2006, two new buildings have been constructed and substantial renovations have been made to existing buildings in order to better serve the college's students. In the fall of 2005, the addition of the student center provided much-needed access to campus dining facilities, student activity rooms, study areas and space for student clubs. In FY 2007, the student services office area was expanded into a more useful and welcoming space that facilitated greater access to the services available to credit students. In order to address the child care needs of students, the child development center opened on campus in FY 2007. The center, formerly a maintenance building, was extensively remodeled to maximize existing resources and expanded to double its square footage. The college's newest building, the workforce development center, opened in the fall of 2007 and houses the college's continuing education and workforce development division and the business and hotel-motel-restaurant management departments. The college is currently

constructing a new allied health building, which is expected to open in the fall of 2011. This building will house nursing, radiologic technology and emergency medical services departments, information technology and new programs in physical therapist assistant and occupational therapy assistant.

One of the college's priorities has been to increase accessibility to services for students. Online registration and payment processes for credit students were implemented in FY 2007, along with access to class schedules, transcripts and degree audits. Student access to online financial aid information was made available in FY 2008. Online application and computer-generated student identification numbers were implemented in FY 2010.

Wor-Wic continues to develop and offer new academic programs and non-credit courses in response to community needs. Several new credit programs were added over the past several years: culinary arts, science transfer, forensic science, computer engineering technology, turf management, environmental energy technology and environmental science transfer. The donation of a Worcester County golf course facilitated the creation of a learning laboratory for a new credit program in turf management in the fall of 2009. A non-credit summer scholars program was implemented with an emphasis on promoting science, technology, engineering and math (STEM) education for gifted and talented students entering fourth through ninth grades. The program has expanded each year. There has also been a significant expansion of the non-credit commercial truck driver training to include class B, as well as class A, courses.

At the beginning of FY 2010, and for the second consecutive year, the college was advised of state funding reductions in operating revenue. The state reduced funding for FY 2010 by \$347,220. Additionally, the college's two service counties, Wicomico and Worcester, reduced their funding support by a combined amount of \$799,440. Along with the FY 2010 state and local funding reductions, a portion of the county fund balance was requested by both of the college's supporting counties to assist in meeting the maintenance of effort level of funding. If the supporting counties did not maintain this effort, Wor-Wic would lose even more state funding. As a result, the college has been forced to rely more heavily on student tuition. Without additional financial support from the state and supporting counties, accessibility and further growth could be limited as tuition rates are increased to compensate for the decreased state and county revenue.

State Plan Goal 1: Quality and Effectiveness

Over the last four years, more than 80 percent of the college's first-time students required developmental coursework (Student Characteristic #B), with the majority needing remediation in mathematics. Analysis of the data reveals that students who complete their developmental coursework are successful in subsequent college-level courses and generally have successful-persister rates equal to college-ready students (Indicator #10). For the most recent cohort, Wor-Wic's developmental completer successful-persister rate (92%) exceeded that of college-ready students (85%). However, within the four-year time frame of the degree progress analysis, developmental completers have lower graduation-transfer rates than college-ready students (Indicator #11). This could be attributed to the fact that developmental students require extra coursework and therefore take longer to graduate. In addition, students who require lowest-level

developmental coursework are not permitted to attend full time until they have passed to the next level.

One third of Wor-Wic's students who require remediation complete their developmental coursework within four years (Indicator #9). Students who do not complete their developmental coursework have successful-persister rates that are at least 40 percent lower than those of developmental completers (Indicator #10). Graduation-transfer rates are 30 percent lower for developmental non-completers (Indicator #11). Since developmental non-completers account for more than 40 percent of the college's degree progress analysis cohort, the successful-persister and graduation-transfer rates for the "all students" group are weighted heavily by the lower non-completer rates.

Supporting the college's strategic objective to increase student retention and goal achievement of developmental students, policy changes were implemented in the fall of 2009. Students who need developmental coursework must enroll in at least one developmental course in any semester/session during which they take more than one course. In addition, fast-track developmental beginning and intermediate algebra courses have been offered since the summer of 2009. Qualified students can complete their developmental mathematics courses at an accelerated pace so that they can begin college-level mathematics courses in their first fall semester. A new non-credit course that reviews basic algebra skills was also offered in FY 2010. Another strategy is the creation of a learning community linking students in developmental courses with the college's student development course. It is expected that these changes will positively impact the completion rate of developmental students.

Several strategies have been implemented to support the college's strategic objective to increase overall student retention and goal achievement. In order to achieve a higher rate of student retention by assisting "at-risk" students, an intrusive advising program was implemented in the fall of 2007. "At risk" students are defined as those who are experiencing academic difficulty, are on academic probation or returning from suspension, or those who have self-referred. The program consists of mailings and workshops, as well as one-on-one meetings with the director of retention and student success. To date, the program has demonstrated some success with higher retention rates for certain program participants compared to the overall college retention rate. 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 percentage of licensed practical nursing graduates who passed the National Council Licensing Examination on their first try was 100 percent for the past three years (Indicator #23a). The first-try pass rate for registered nursing graduates decreased over the past three years from 97 percent in FY 2007 to 84 percent in FY 2009 (Indicator #23b). Improvements to support services for students as they work in the nursing skills lab are being implemented to promote student success and retention. 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 (Indicator #23c). In FY 2009, program capacity was expanded, tutoring was offered and an additional instructor was hired to increase the retention of students in the program. The percentage of EMT-Paramedic students who took the licensure exam and passed on their first try has increased each year over the past three years. 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 was 18 percent in FY 2007 when the administration of the written exam changed from paper/pencil to a computerized format. To better prepare students for the computerized exam, the college began using new testing software, changed test items to be more application-based than in the past and competency-based testing was piloted for the intermediate-level students. The pass rate increased to 44 percent in FY 2008 and 60 percent in FY 2009 (Indicator #23d).

State Plan Goal 2: Access 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. Surpassing its headcount benchmark, the college served more than 11,000 unduplicated students (credit and non-credit combined) in each of the past two years (Indicator #1). Enrollment increases are attributed to significant credit enrollment growth each year from FY 2007 through FY 2010 (3, 8, 13 and 10 percent, respectively). As funding from the state and service area counties has not kept pace with citizen demand for educational services, the college must rely heavily on student tuition to support the increased costs associated with enrollment growth. Accordingly, the college's FY 2009 revenue sources were: student tuition and fees (40 percent), state funding (31 percent), county funding (27 percent) and other (2 percent). Student tuition and fees are projected to account for 48 percent of the college's FY 2011 budget. Wor-Wic's full-time service area tuition and fees have increased over the past four years from 34 to 36 percent of the average tuition and fees of Maryland public four-year colleges and universities (Indicator #6), but Wor-Wic still remains as one of the most affordable community colleges in the state.

Almost half of Wor-Wic's students receive some kind of financial aid and more than a third receive Pell grants (Student Characteristic #D). These percentages have steadily increased over the past three years. In FY 2009, the college awarded more than \$7 million in aid. In addition to the free assistance Wor-Wic offers throughout the year to help students and their parents complete the Free Application for Federal Student Aid (FAFSA), the college's financial aid office conducts numerous free financial aid workshops each year for community members as well as students. "FAFSA on the Web" workshops are open to all college-bound students and their parents, regardless of where they plan to attend college. The "You Can Afford College" workshop is designed specifically for area high school students and their parents. Computers and staff assistance are provided to help students complete the FAFSA online.

Market shares of first-time, full-time freshmen, part-time undergraduates and recent, college-bound high school graduates have all steadily increased over the past four years and surpassed the college's benchmarks (Indicators 2, 3 and 4). The largest increase in credit enrollment has occurred with traditional students (those 22 years old or younger). These increases were most

likely influenced by the increasing costs and acceptance requirements at four-year colleges and universities and local businesses downsizing their work force.

Wor-Wic has numerous articulated credit and dual enrollment agreements with area secondary schools to facilitate the early completion of college-level courses. High school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school. In addition, students attending public high schools and 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. Over the past two years, the college signed new dual enrollment agreements with three private high schools and a Delaware high school attended by service area students who live in the Delmar area. General education courses are also taught in a private high school and the public high schools in Worcester County. High school student enrollment at the college has increased 24 percent over the past four years.

Credit enrollments in online courses more than doubled over the last four years and non-credit online course enrollments increased 24 percent in the same time frame (Indicator #5). In response to the college's strategic objective to increase enrollment in online and hybrid courses, a 10-week credit online summer session has been offered for the past three years and non-credit online and hybrid course offerings have increased.

Community service and lifelong learning course enrollments increased significantly over the past four years (122 in FY 2005 to 790 FY 2009, Indicator #29). This increase is attributed to the growth in course offerings for the growing senior population and the summer scholars program for gifted and talented students entering grades five through eight.

State Plan Goal 3: 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. Although the college's minority student representation is reflective of its service area (Indicator #14), and the benchmark of 10% minority administrative and professional staff has been met (Indicator #16), Wor-Wic still strives to meet its strategic objective to increase minority representation in college faculty. Due to the low turnover of credit faculty, the inability to add new credit faculty positions due to budget constraints and a lack of qualified minority applicants, the college has not been able to meet the college's benchmark of 12 percent minority credit faculty (Indicator #15). Mandatory cultural diversity training is scheduled for the fall of 2010 and a hiring guidelines manual is being created to help search committee members follow college policies and procedures related to the hiring process. A section on equal employment opportunities and discrimination will be included.

Although the successful-persister and graduation-transfer rates of African-American students are lower than those for all students, there has been a significant increase for the most recent cohort (Indicators #17 and #18). Two-thirds of the African-American students who started in the fall of 2005 earned an award, transferred or were still attending the college after four years. Almost half of the students had graduated or transferred in the same time frame. Supporting the college's strategic objective to increase the retention and goal achievement of minority students, an

African-American mentoring program was implemented in FY 2009 and will be expanded in FY 2011. The program includes sessions on topics such as motivation, team work and healthy living, as well as featuring African-American speakers from the community.

State Plan Goal 4: Student-Centered Learning

Wor-Wic has placed a high priority on the continuous improvement of its assessment process. Over the past four years, many new assessment initiatives have been implemented, and processes have been refined and updated. The college hired its first director of assessment in FY 2007. The director chairs the assessment committee, which supports the development and implementation of outcomes assessment techniques and processes that lead to institutional effectiveness, and the general education assessment committee, which implements the general education assessment process and makes recommendations for improvement based on assessment results, new testing development and technological advancements. Professional development workshops on topics such as creating effective objective tests, measuring affective outcomes and using assessment results to improve learning are conducted by the director throughout the year. Faculty members also conduct professional development workshops on topics such as incorporating writing, mathematics and the scientific method across the curriculum. Faculty and administrators, as well as part-time faculty, are encouraged to attend.

The Collegiate Assessment of Academic Proficiency (CAAP) was adopted in FY 2007 to provide a standardized, norm-referenced instrument to measure student achievement of the college's general education objectives and to provide comparative data of Wor-Wic's achievement levels to national norms. In FY 2008, a final exam analysis process was developed and implemented so that a common, comprehensive final exam is administered to students in all sections of a course. The results are aggregated across course sections to demonstrate student pass rates by course objective, and item pass rates are highlighted to help identify areas for improvement. In addition, a standardized procedure was implemented to assess program-level learning outcomes through a capstone field experience class for occupational programs.

Rubrics were developed in FY 2008 to assess the annual program reviews and provide feedback to department heads and directors on their assessment efforts. Areas identified as needing improvement are addressed by the director of assessment through professional development workshops and individual meetings. The college has adopted a culture of continuous improvement of student learning and institutional effectiveness.

Results of the most recent graduate follow-up survey report that more than 90 percent of the college's responding transfer program students are satisfied with the quality of transfer preparation (Indicator #13). Over the past four years, there has been an increase in the first-year GPA of students who transferred from Wor-Wic to Maryland four-year institutions. Most recently, 87 percent of students who transferred in the 2008-09 academic year had a first-year GPA of 2.00 or higher, with an average GPA of 2.80 (Indicator #12). Both figures exceed the college's benchmarks. The college has focused on increasing student awareness of transfer-related services and advisor awareness of transfer issues. An associate registrar position with a focus on transfer student issues was created in FY 2008. As a result, representatives from four-year institutions regularly attend campus and transfer information has been made available to

students. Wor-Wic partners with local universities, Salisbury University and the University of Maryland Eastern Shore, to articulate programs and courses for students who start at Wor-Wic and transfer to earn a bachelor's degree. Recently, the University of Maryland College Park announced that it will accept 20 transfer credits from Wor-Wic's turf management certificate program toward its Institute of Applied Agriculture (IAA) 60-credit certificate program.

State Plan Goal 5: Economic Growth and Vitality

More than 90 percent of the college's responding career program graduates indicate they are satisfied with their job preparation (Indicator #21). However, the percent employed full time in a field related or somewhat related to their program of study decreased from 93 percent for 2005 graduates to 86 percent for 2008 graduates (Indicator #20). This is most likely attributed to the economy, and the decrease in job openings due to workforce downsizing and employees delaying retirement.

The college created a strategic objective to increase student retention and goal achievement of practical nursing, registered nursing and radiologic technology students. Measures, such as additional tutoring and review sessions, were implemented. The number of health services awards increased 14 percent over the past year and represent more than half of the occupational degrees and certificates awarded (Indicator #19). A decrease has occurred in business, technology and public service occupational awards over the past year (Indicator #19). In this time frame, there has been an increase in students who have selected transfer instead of occupational business majors. In addition, the number of public service awards has been negatively impacted by the decrease in enrollments in the college's criminal justice academy due to recent economic conditions.

Enrollments in non-credit workforce development and continuing professional development courses increased from FY 2006 through FY 2008 and then decreased in FY 2009 (Indicators #24 and #25). Several issues might have affected the recent decline. Corporate, non-profit and government agencies and organizations have decreased their training and professional development budgets due to the recent economic downturn. Additionally, non-credit tuition rate increases could have impacted the affordability of non-credit classes. Finally, government training programs, such as the Workforce Investment Act (WIA), have received federal budget cuts, which have decreased their ability to pay for client training programs.

Expanding courses, facilities and programs to meet the changing needs of the local work force is a strategic goal for the college. The college's continuing education and workforce development division has continued exploring training for businesses that had not contracted with the college in recent years. As a result, enrollments in contract training courses have increased over the past two years (Indicator #27) and, as many businesses have cut their training budgets, the number of businesses contracting training with the college has decreased only slightly in the same time frame (Indicator #26). In addition, 100 percent of the businesses and organizations that contracted training in FY 2009 responded that they were very satisfied or satisfied with the training that they received.

Response to Questions Raised by the Commission's Review of the College's 2009 Report

Successful-Persister Rate after Four Years for African-American Students (Indicator #17a)

Although the successful-persister rate of African-American students declined from the fall 2003 cohort (48 percent) to the fall 2004 cohort (40 percent), the rate increased to 66 percent for the fall 2005 cohort. Several strategies have been implemented to meet the college's strategic objective of increasing the retention and goal achievement of minority students. An African-American mentoring program was piloted in FY 2008 and fully implemented in FY 2009. The program includes sessions on topics such as motivation, teamwork and healthy living, as well as featured African-American speakers from the community. In FY 2011, the program coordinators plan to explore attracting more students and expanding student mentoring opportunities within the college. African-American student success is also influenced by measures developed to address developmental student success. Ninety-six percent of African-American students in the most recent degree progress cohort required developmental coursework. Policy changes implemented in the fall of 2009 require students who need developmental coursework to enroll in at least one developmental course in any semester/session during which they take more than one course. In addition, an intrusive advising program was implemented to assist "at-risk" students. "At risk" students are defined as those who are experiencing academic difficulty, are on academic probation or returning from suspension, or those who have self-referred.

Occupational Program Associate Degrees and Credit Certificates Awarded in Business (Indicator #19a)

The number of degrees and certificates awarded in the business area has decreased each year over the past four years. This category includes Wor-Wic's accounting, business, hotel-motel-restaurant management and office technology programs. In response to declining enrollment in the college's office technology program, updated degree and certificate options were offered in the fall of 2009 to better meet student needs. Student enrollment increases in this program in FY 2010 are expected to increase the number of degrees and certificates awarded in the future. The decrease in occupational awards might also be influenced by the growing portion of the college's student body who are traditional students pursuing transfer degrees. To improve student retention and goal completion in all programs, the president has initiated a student success task force to research best practices and recommend changes at the college. The task force will involve all areas of the college.

COMMUNITY OUTREACH AND IMPACT

Collaboration with Local High Schools

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. General education courses are also taught in a private high school and the Worcester County public high schools.

Transfer Opportunities to Four-Year Institutions

Providing a seamless transition for students who start at Wor-Wic and wish to transfer to a four-year institution, the college offers 10 transfer program options in business, computer science, education, electronics, environmental science, general studies, manufacturing and science. In addition, articulation agreements for specific programs have been developed with various universities. Graduates of the chemical dependency counseling program can transfer with junior status to the social work program at Salisbury University. Forensic science graduates can transfer to the University of Baltimore's forensic science program with junior status. Wor-Wic and the University of Maryland University College (UMUC) have a partnership agreement that provides Wor-Wic students with dual admission into several UMUC bachelor's degree programs and access to financial advantages through the UMUC Maryland Community College Transfer Scholarship program. The college also has an agreement with the University of Maryland at Baltimore (UMB) to allow associate of science degree graduates the opportunity to be admitted into the UMB program in dental hygiene. However, students do not have to go to Baltimore for their classes. The coursework and clinical experiences are delivered and completed on the Eastern Shore of Maryland.

Program Partnerships with Other Colleges

Wor-Wic partners with other Maryland community colleges to increase access to programs that address a shortage of skilled workers in the local area. The college's partnership with Allegany College of Maryland guarantees two seats each fall in Allegany's dental hygiene program for students who meet the admissions requirements. A partnership with Chesapeake College offers a certificate of proficiency in surgical technology to students living on the Lower Eastern Shore. Students receive their awards from Chesapeake College, while completing all course and clinical requirements in Wor-Wic's service area. The course work is delivered via distance education utilizing an interactive television system, MIDLN (Maryland Interactive Distance Learning Network). To support the need for individuals with computer and medical coding skills in local and regional hospitals, clinics, nursing homes, doctor's offices and insurance companies, Wor-Wic partners with Carroll Community College to offer a health information technology certificate. Several courses in the program are offered at Wor-Wic through interactive television from Carroll, where a similar certificate program is in place.

New Programs to Meet Local Needs

A certificate of proficiency in turf management technology was offered for the first time in FY 2010. Students learn about irrigation systems and fertilizer and pest treatment programs, as well as equipment maintenance. The program also covers planning, planting and sustaining greens, tees and fairways. More than 25 golf courses and 40 businesses that offer landscape and turf management services provide local employment opportunities for graduates. The college's golf course is used as a turf management laboratory for students in the program. Students enrolled in landscape and turf management programs in high school career and technology centers can continue their education through this program. Recently, the Institute of Applied Agriculture (IAA), which is part of the College of Agriculture and Natural Resources at the University of Maryland College Park, announced that it will accept 20 transfer credits from students in Wor-Wic's turf management certificate program toward its Institute of Applied Agriculture (IAA) 60-credit certificate program.

New environmental science programs will be offered at Wor-Wic in the fall of 2010. Degree and certificate program options in environmental energy technology are designed for students interested in becoming technicians in energy-related jobs, including renewable energy and energy efficiency. These program options will allow high school students in service area career and technology centers to continue their education and earn credentials needed for employment. The environmental science transfer degree program will prepare students for transfer into a four-year institution to major in environmental science. This program teaches students about basic scientific principles to support environmental work in science and technology.

Adult Basic Education

In the summer of 2010, Wor-Wic was awarded a consolidated Adult Education and Family Literacy Services grant from the Maryland Department of Labor, Licensing and Regulation to provide adult education courses to approximately 500 Wicomico County residents. In the past, the program had been administered by the Wicomico County Board of Education. Through the adult education program, the college provides adult basic and secondary education, external diploma, English as a second language, family literacy and English language/civics classes at no cost to students. Adult education students will be introduced to the postsecondary opportunities available at the college through campus visits and information sessions. Providing these student with basic education skills, while familiarizing them with Wor-Wic, will promote transition into the college's continuing education or credit programs to learn occupational skills, enroll in college-level courses and prepare for employment.

Gifted and Talented Program

Gifted and talented students entering fourth through ninth grades can build science, technology, engineering and mathematics (STEM) skills by taking Summer Scholars classes each summer at Wor-Wic. The program has expanded each year to offer new topics such as forensics, crime scene investigation, math games, green energy, computer animation, weather exploration and LEGO robotics.

Events on Campus

Each year, the college's career services department sponsors a job fair on campus for students, alumni and community members. In FY 2010, more than 40 employers and 540 job seekers attended the event. Fall and spring transfer fairs bring admissions representatives and transfer counselors from four-year colleges and universities on campus to assist students with the transfer process. A variety of health and wellness organizations share services and information at the college's annual health fair. Community members are also invited to attend cultural and performing arts events at the college. The annual Dessert Theater hosts plays performed by students, employees and community members, along with desserts catered and served by Wor-Wic's culinary arts students. This year's Cotton Club Java highlighted an award-winning Maryland poet in celebration of African-American history month. Various other campus events have been available to the community in FY 2010, such as chorus concerts, a poetry reading by Maryland's poet laureate, a women's history month presentation, resume and financial aid workshops, a performing arts exchange with Chesapeake College and a reader's theater.

Community Events and Campus Visits

In FY 2010, college representatives attended college fairs and community forums that focused on community and family issues, and career and educational opportunities. Campus visits were conducted for middle and high school students, and at-risk and special needs high school students, as well as students from the adult basic education programs in Wicomico and Somerset counties.

COST CONTAINMENT

Significant Cost Containment Actions

During FY 2010, the following cost containment measures were implemented:

1. Lowered salaries of new hires including faculty, administrators and support staff (savings of \$116,000).
2. Eliminated controls technician position (savings of \$51,047).
3. Reduced IT expenses by purchasing blade servers with virtualization software instead of separate physical servers (savings of \$49,860).
4. Delayed replacing a continuing education director by six months (savings of \$47,774).
5. Reduced college-wide travel budgets (savings of \$46,024).
6. Delayed the replacement of the Worcester County classrooms for all of FY 2010 (savings of \$40,000).
7. Delayed replacing 28 computers in the media centers for another year (savings of \$39,928).
8. Eliminated marketing clerk position (savings of \$34,721).
9. Reduced printing and advertising (savings of \$30,000).
10. Reclassified the mechanical systems specialist position to HVAC mechanic and waited six months to fill the position when the existing employee departed (savings of \$26,000).
11. Delayed replacing programmer by five months (savings of \$25,726).
12. Delayed retaining a college salary review consultant (savings of \$25,000).
13. Moved 75 percent of the salary for the associate director of plant to capital project funding for six months (savings of \$22,500).
14. Used part-time faculty in the spring of 2010 instead of replacing a full-time instructor who resigned Dec. 31, 2009 (savings of \$10,000).
15. Reduced utility consumption by entering into a contract with Energy Education, Inc. (savings of \$10,000).
16. Delayed the purchase of five computers for full-time faculty in the human services department (savings of \$7,200).
17. Upon the retirement of a full-time testing center aide, the position was changed to two part-time support staff positions (savings of \$7,000).
18. Received tv advertising trade dollars for participating in a free tuition contest sponsored by a local bank (savings \$6,421).
19. Reduced the cost of bulk mailings in student services by switching from first class to priority flat rate (\$4,270).

20. Reduced the use of professional development funds in the human services department for out-of-state conferences (savings of \$3,500).
21. Reduced color printer expenses in the arts and humanities department by not replacing the color printer and by having the administrative associate print regularly to the office copier and send color jobs to the central copy room (savings of \$1,500).
22. Delayed the purchase of upgrades/contract extensions for software used by Webmaster (savings of \$1,300).
23. Purchased a QuickBooks upgrade for the continuing education division at a reduced cost (savings of \$894).
24. Purchased an online subscription to *Office Professional* in place of individual support staff professional development in the continuing education division (savings of \$716).
25. Used the media center aide and mathematics laboratory coordinator in the testing center and reading and writing center instead of hiring part-time assistants (savings of \$500).

**WOR-WIC COMMUNITY COLLEGE
2010 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 2006	Fall 2007	Fall 2008	Fall 2009
A. Percent credit students enrolled part-time	68%	68%	67%	68%
B. Students with developmental education needs	87%	81%	84%	87%
	FY 2006	FY 2007	FY 2008	FY 2009
C. Total unduplicated headcount enrollment in ESOL courses	104	74	56	54
D. Financial aid recipients				
a. Percent receiving Pell grants	32%	29%	32%	34%
b. Percent receiving any financial aid	42%	39%	41%	46%
	Spring 2004	Spring 2006	Spring 2008	Spring 2010
E. Credit students employed more than 20 hrs/ week	65%	63%	63%	55%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009
F. Student racial/ethnic distribution				
a. African American	22%	24%	24%	24%
b. Asian, Pacific Islander	1%	2%	1%	1%
c. Hispanic	2%	2%	1%	2%
d. Native American	0%	0%	1%	1%
e. White	72%	69%	70%	69%
f. Foreign	0%	0%	0%	0%
g. Other	3%	3%	3%	3%
	FY 2006	FY 2007	FY 2008	FY 2009
G. Wage growth of occupational degree graduates**				
a. Median income one year prior to graduation	\$16,618	\$16,997	\$16,852	\$17,167
b. Median income three years after graduation	\$39,799	\$38,382	\$35,823	\$37,559
c. Percent increase	139%	126%	113%	119%

Accessibility and Affordability

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
1 Annual unduplicated headcount					
a. Total	9,888	10,465	11,346	11,535	11,184
b. Credit students	4,326	4,486	4,862	5,293	4,803
c. Non-credit students	6,013	6,496	7,040	6,792	6,800
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
2 Market share of first-time, full-time freshmen	46%	47%	50%	52%	50%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
3 Market share of part-time undergraduates	76%	79%	81%	82%	80%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
4 Market share of recent, college-bound high school graduates	53%	54%	57%	58%	57%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
5 Enrollment in online courses					
a. Credit	796	990	1,756	2,475	1,200
b. Non-credit	264	264	281	327	400
	FY 2007	FY 2008	FY 2009	FY 2010	Benchmark FY 2011
6 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	34%	34%	35%	36%	40%

**WOR-WIC COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Quality and Effectiveness: Student Satisfaction, Progress and Achievement

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
7 Graduate satisfaction with educational goal achievement	96%	98%	99%	98%	96%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark 2009 Cohort
8 Non-returning student satisfaction with educational goal achievement	56%	58%	67%	64%	68%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
9 Developmental completers after four years	34%	34%	28%	33%	40%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
10 Successful-persister rate after four years					
a. College-ready students	80%	84%	84%	85%	85%
b. Developmental completers	80%	77%	85%	92%	85%
c. Developmental non-completers	36%	35%	31%	52%	NA
d. All students in cohort	64%	61%	61%	74%	71%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
11 Graduation-transfer rate after four years					
a. College-ready students	65%	74%	75%	75%	70%
b. Developmental completers	52%	54%	59%	64%	65%
c. Developmental non-completers	21%	20%	19%	35%	NA
d. All students in cohort	42%	43%	43%	53%	51%
	AY 05-06	AY 06-07	AY 07-08	AY 08-09	Benchmark AY 09-10
12 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	78%	76%	82%	87%	82%
b. Mean GPA after first year	2.55	2.59	2.84	2.80	2.70
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
13 Graduate satisfaction with transfer preparation	100%	100%	84%	91%	95%

Diversity

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
14 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	26%	29%	28%	29%	26%
b. Percent non-white service area population, 18 or older (<i>not benchmarked</i>)	27%	27%	27%	27%	NA
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
15 Percent minorities of full-time faculty	9%	10%	9%	9%	12%
	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Benchmark Fall 2010
16 Percent minorities of full-time administrative and professional staff	7%	9%	10%	10%	10%
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
17 Successful-persister rate after four years					
a. African American	48%	48%	40%	66%	60%
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*
	Fall 2002 Cohort	Fall 2003 Cohort	Fall 2004 Cohort	Fall 2005 Cohort	Benchmark 2006 Cohort
18 Graduation-transfer rate after four years					
a. African American	28%	28%	24%	47%	35%
b. Asian, Pacific Islander	*	*	*	*	*
c. Hispanic	*	*	*	*	*

**WOR-WIC COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Economic Growth and Vitality, Workforce Development

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
19 Occupational program Associate degrees and credit certificates awarded by program area					
a. Business	75	60	53	39	85
b. Data Processing	11	10	15	6	20
c. Engineering Technology	10	5	11	5	15
d. Health Services	136	112	129	147	180
e. Natural Science	0	0	0	0	0
f. Public Service	62	63	67	57	85
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
20 Percent of career program graduates employed full-time in a related field	88%	98%	93%	86%	90%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2008
21 Graduate satisfaction with job preparation	90%	98%	91%	94%	92%
	Employer Survey 2000	Employer Survey 2002	Employer Survey 2005	Employer Survey 2008	Benchmark Survey 2008
22 Employer satisfaction with career program graduates	96%	91%	100%	N/A	95%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
23 Licensure/certification exam pass rates					
a. LPN	98%	100%	100%	100%	95%
Number of Candidates	48	34	42	48	55
b. RN	92%	97%	89%	84%	90%
Number of Candidates	53	35	44	43	65
c. Radiologic Technology	100%	100%	100%	100%	95%
Number of Candidates	8	8	8	8	15
d. EMT-Paramedic	NA	18%	44%	60%	80%
Number of Candidates	0	11	9	10	16
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
24 Enrollment in noncredit workforce development courses					
a. Unduplicated annual headcount	5,584	5,978	6,361	6,099	6,494
b. Annual course enrollments	8,340	8,960	9,180	8,762	9,581
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
25 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	2,472	3,225	3,383	3,231	2,820
b. Annual course enrollments	3,759	4,920	4,754	4,408	3,969
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
26 Number of business organizations provided training and services under contract	34	40	39	38	46
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
27 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,264	1,075	1,629	1,877	2,000
b. Annual course enrollments	1,535	1,262	2,018	2,179	2,400
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
28 Employer satisfaction with contract training	97%	98%	97%	100%	95%

**WOR-WIC COMMUNITY COLLEGE
2010 ACCOUNTABILITY REPORT**

Community Outreach and Impact

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
29 Enrollment in noncredit community service and lifelong learning courses					
a. Unduplicated annual headcount	69	282	468	495	75
b. Annual course enrollments	122	432	663	790	130
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
30 Enrollment in noncredit basic skills and literacy courses					
a. Unduplicated annual headcount	381	299	279	252	425
b. Annual course enrollments	797	625	540	544	700

Effective Use of Public Funding

	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
31 Percentage of expenditures on instruction	41%	40%	40%	41%	43%
	FY 2006	FY 2007	FY 2008	FY 2009	Benchmark FY 2010
32 Percentage of expenditures on instruction and selected academic support	43%	42%	42%	42%	45%

* Fewer than 50 students in the cohort for analysis

** Data provided is for graduates employed in Maryland.



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 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 of organizational 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 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

During FY 2010, the University focused on a number of planning activities including a midpoint review of the strategic plan, the development of an academic plan as well as an update of the facilities master plan. The 2007-2012 Strategic Plan comprehensive midpoint review included an analysis of progress to date in implementing the plan objectives and an environmental scan and SWOT analysis to examine the current internal and external climate. The Strategic Plan Midpoint Review Committee, comprising faculty, staff, students and administrators, found that approximately 50 percent of the objectives in the plan had been completed and were incorporated into University practices. The Committee reaffirmed that the six goals continue to represent the overall direction of the University. In order to align the plan with the MHEC State Plan for Postsecondary Education and USM initiatives as well as findings from the SWOT analysis, the Committee recommended the addition of four new subgoals and 40 additional objectives. Finally, the Committee recommended the plan be extended to 2014 to sustain the momentum of the six core Strategic Plan goals.

FY 2010 also marked the completion of the University's Academic Plan. In support of the mission, vision, and strategic goals, the new 2011-2015 Academic Plan serves as the catalyst for improvement within each college and department. Using both qualitative and quantitative assessment and evaluation measures, the Division of Academic Affairs will align its practices and resources in support of the university's core values of excellence, civility, integrity, diversity, and accountability. The Plan also provides the framework for improving the quality and impact of teaching, research, and service throughout the University community.

These planning activities had a significant impact on the Facilities Master Plan being submitted to the USM Board of Regents in fall 2010. The consultants used these plans in addition to focus groups with faculty, administrators, students and staff and an assessment of current facilities to prepare a report that will move Bowie State forward to provide state of the art academic and non-academic facilities to meet the needs of the next generation of students and the community.

These planning activities also drove the restructuring of Bowie State's Managing for Results (MFR) objectives. The University realigned its MFR goals and objectives to our Strategic Plan goals. The Bowie State Strategic Plan goals are also aligned with the MHEC State Plan for Postsecondary Education and USM strategic goals and Chancellor's initiatives. While most of the indicators are carried forward from the previous five-year MFR process, there are several new indicators in the areas of new faculty credentials and programmatic accreditation (Strategic Plan and Academic Plan objectives), affordability (Strategic Plan), on-line and hybrid courses (Academic Plan), STEM (MHEC State Plan and USM initiative), and efficient use of resources (Strategic Plan and USM initiative). These will be described in more detail below.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS AND AFFORDABLE ACADEMIC PROGRAMS.

MFR Objectives 1.1 – 1.5

The University added and/or revised three indicators under this goal and moved 2004-2009 MFR indicators related to student satisfaction with job and graduate school to this goal.

Bowie revised Objective 1.1 *Increase the percentage of tenure-track faculty with terminal degrees* to focus solely on new faculty hires. The Academic Plan includes several objectives related to faculty development. Between 2007 and 2009, at least 82% of new tenure/tenure-track faculty have a terminal degree in their fields of study. Approximately ten new faculty are hired each year.

Objective 1.2 *Increase the number of professionally accredited programs* was added to reflect the University's Strategic Plan and Academic Plan commitment to sustain and advance specialized programmatic accreditations. The Academic Development Plan Committee identified Management Information Systems, Counseling, Bioinformatics, Information Assurance, and Project Management as programs to be considered for external accreditation.

Objective 1.3 *Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning* is carried forward from the 2004-2009 MFR process. The percentage of graduates satisfied with their educational preparation for employment has greatly improved. Survey results from fiscal years 2002 (85%), 2005 (84%) and 2008 (95%) illustrate the University's commitment to increasing academic quality and relevancy. The percent of graduates satisfied with their preparation for graduate/professional school was 95 percent for the survey of 2007 graduates. This is a positive shift from the previous surveys and demonstrates Bowie's increased emphasis on aligning the curriculum to promote lifelong learning. Our focus over the next five years is to maintain the current satisfaction level.

Objective 1.4 *Maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught by FTE Core Faculty through 2014* is a continuing indicator. For the past four years, Bowie has maintained the Board of Regents' goal for faculty teaching load

Objective 1.5 *Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income* reflects internal enrollment strategies related to access and market share. Forty-four percent of fall 2009 entering freshmen were from Prince George's County. The percentage of undergraduates receiving Pell grants has risen from 32 percent in 2007 to an anticipated 38 percent in 2010. The percentage of undergraduates receiving any financial aid has grown from 69 percent (2007) to 79 percent (2010 estimate). The economic situation of our students is coinciding with the region's economic struggles. Bowie State strives to keep tuition and mandatory fees reasonable and not to increase the burden on students and their families.

GOAL 2: SUPPORT GROWTH BY ENHANCING ACCESS AND RETENTION EFFORTS UNIVERSITY-WIDE FOR MARYLAND'S DIVERSE CITIZENRY

MFR Objectives 2.1 – 2.3

The University relocated retention and graduation objectives to Goal 2 and added an additional indicator related to distance education.

Objective 2.1 *Increase the undergraduate second-year retention rate* and Objective 2.2 *Increase the undergraduate six year graduation rate* are continuing efforts by the University. The second year retention rates have been 70 percent since the class of 2006 despite various University initiatives aimed at increasing this number. During FY 2011, the University is planning to begin a significant restructuring of the first and second year student experience to raise retention rates. In addition, the University was awarded a \$100,000 IHEP/Walmart Minority Student Success grant to support our current institutional objectives of improving retention and graduation rates and narrowing the academic achievement gap. Bowie State's program, *Scholars' Studio: Developing Scholars through Faculty Engagement* is designed to help our faculty develop pedagogical practices that will improve first-generation students' self-efficacy and self-regulation, resulting in enhanced and lasting learning while students participate in a learning community.

The six year graduation rate (Objective 2.2) for the 2003 cohort is slightly less than the 2002 cohort rate (43% vs. 45%). The University is unwavering in its commitment to increasing graduation rates as evidenced by the President's multi-year strategic objective to support this effort and the alignment with the *Closing the Achievement Gap* plan goal to reduce the gap to 13 percentage points by the end of the plan. Bowie anticipates positive progress towards achieving the *Closing the Achievement Gap* goal.

Objective 2.3 *Increase the number of on-line and hybrid courses and offer at least four predominantly/fully on-line programs* continues the University's commitment to offer courses and programs in a variety of formats to meet the learning styles and lifestyles of our students. Previously, the objective focused on on-line program development. The 2009-2014 MFR definition for the number of on-line programs has been expanded to include predominantly on-line programs. The University is in the final planning stages to offer the RN to BSN program predominantly on-line. The University also added the measures to include the number of on-line/hybrid courses to demonstrate its commitment to alternative instructional formats. Since 2008, the number of courses offered in these formats has increased two-fold from 29 to 60. The BIOL 203 Oceanus is the largest on-line course with over 250 students enrolled in the 3 on-line sections.

GOAL 3: PROMOTE REGIONAL ECONOMIC DEVELOPMENT BY INCREASING THE NUMBER OF QUALIFIED GRADUATES IN HIGH DEMAND FIELDS

MFR Objectives 3.1 - 3.3

The University expanded the previous economic and workforce development goal to include Science, Technology, Engineering and Mathematics (STEM), teacher education and nursing

programs.

Objective 3.1 *Increase the number of STEM program students and graduates* aligns with the University's Strategic and Academic Plans as well as USM and State priorities. In FY 2011, the Provost will be complete an assessment of the University's STEM capacity and identify opportunities for growth. Currently, Bowie State enrolls approximately 570 STEM majors and graduates 68 undergraduate students in these disciplines.

Objective 3.2 *Increase the number of teacher education graduates and maintain licensure pass rates* is continued from the previous MFR report and mirrors the focus on teacher education programs in the Strategic Plan. The University has mixed results in sustaining enrollment increases of undergraduate education majors and MAT graduate students. In 2007, 355 students were enrolled as teacher education majors. The number peaked in 2008 at 387 and dropped to 369 in 2010. The number of graduates fluctuated between 35 (2010) and 62 (2009). The pass rate on the PRAXIS II exam was 100 percent in 2010.

Objective 3.3 *Increase the number of BSN graduates and increase licensure pass rates* is continued from the previous MFR report and reflects the commitment to growing the number of nurses in the Strategic Plan. Demand for the undergraduate nursing program continues to exceed capacity. In fall 2009, 30 qualified students were denied admission and it is estimated that 55 applicants were turned away in fall 2010. 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. The curriculum redesign is having an impact -- the 2010 NCLEX pass rate increased to 83 percent.

GOAL 4: INCREASE THE UNIVERSITY'S EXTERNAL FUNDING

MFR Objectives 4.1 - 4.3

The objectives for this goal include both objectives from 2004-2009 MFR and a new objective focused on total gift funds received.

Objective 4.1 *Increase the alumni giving rate* and Objective 4.2 *Increase the annual gift dollars received* align with the University's Strategic Plan. The University is in the process of its BIG (Believe, Invest, Grow) campaign with a \$15 million goal. To date, over \$7.4 million has been raised to support scholarships, the endowment and other restricted and unrestricted activities.

Objective 4.3 *Increase the amount of grant funding* reinforces priorities in both the Strategic and Academic Plans. Bowie has consistently received over \$8 million in grant funding. In FY 2010, the University's Office of Research and Sponsored Programs continued to make progress towards the goals of seeking 50 percent more grants and increasing the grant dollars by 25 percent. Additional space has been refurbished and additional clerical and professional staffs were hired to address this objective.

GOAL 5: PROMOTE EFFECTIVE AND EFFICIENT USE OF INSTITUTIONAL RESOURCES

MFR Objective 5.1 - 5.3

Promoting the effective and efficient use of institutional resources is a new goal for MFR. It mirrors the University's Strategic Plan and USM Efficiency and Effectiveness initiative.

Objective 5.1 *Increase classroom utilization rates* measures the percentage of general use classrooms meeting the standard of 45 hours scheduled hours per week (between 8 and 5pm). Bowie State has been deliberate in its class scheduling to address increases in enrollment, new academic programs, and lecture rooms with a capacity of 25 students. Classroom utilization has increased from 58 percent in 2007 to 67 percent in 2010. The goal is 70 percent.

Objective 5.2 *Increase the funds allocated to facilities renewal* measures achievement against the Board of Regents goal of 2%. The indicator definition is the sum of operating facilities renewal & capital facilities renewal as a percent of replacement value. The University has made progress over the past 4 years even in the current economic climate.

Objective 5.3 *Increase the percentage of expenditures for instruction* shows the University's commitment to teaching. This objective is included in the USM Dashboard indicators. The decrease between FY 2008 (44%) and FY 2009 (37%) was due to the reclassification of expenditures from instruction to academic support per NACUBO guidelines.

RESPONSE TO COMMISSION'S QUESTIONS/ISSUES

Explanation Required

- ***Increase the second-year retention rate to reach or exceed 80% by fiscal year 2009, from the fiscal year 2004 baseline of 70%***
(1.3) The second-year retention rate has decreased during three of the last four years. In fiscal year 2009, the second-year retention rate remained at the 2008 level of 70% which was well below the University's goal of increasing the rate to 80% by 2009. The current rate was also considerably lower than the 2006 rate of 77%. Explain the consistent decrease in the second-year retention rate and describe specific efforts that have been developed and/or implemented to increase this performance measure.

Bowie State Response: (Note: Beginning in 2010, this indicator was moved to Objective 2.1)

As noted by the Commission, BSU's second year retention rate has been 70% for the past three years. The University is implementing a multi-year approach to address the second year retention rate through the objectives outlined in the Academic and Closing the Achievement Gap plans.

In addition to evaluating and reviewing the first- and second-year experience and the pilot learning community grant project, FY 2011 will usher in the hiring of retention

coordinators for the four Colleges. The retention coordinators will serve as leaders within their areas on retention activities and will coordinate with the Advisement Center to facilitate a seamless transition to academic departmental advising. In addition, the FYRE (First Year Retention and Engagement) software will be implemented. The software provides students with an internet platform for “undergraduates to troubleshoot a wide range of personal and academic issues while directing them to campus and Web resources that address everything from homesickness to test anxiety to resolving roommate and relationship woes. Self-assessment modules allow students to gauge potential problems, while the ‘Student Service Center’ offers a confidential platform through which they can ask questions or voice concerns.” The University also anticipates implementing a tracking system to provide early identification of at-risk students.

- ***Increase the yield rate of applicants who enroll from 43% in 2004 to 50% by fiscal year 2009***

(3.1) In 2006, 48% of all applicants who applied to Bowie State University actually enrolled. By 2009, that figure had decreased to 42%, marking the lowest yield rate in at least the last four years.

Bowie State Response: Even though this indicator was not maintained during the MFR revision process, the University will continue to monitor yield rate as part of our assessment of the Academic Plan. For fall 2010, the University met its estimate of 44 percent and anticipates increasing yield rates as it implements this plan.

- ***Offer at least one online program by fiscal year 2009 from 0 in 2004***

(3.2) The University currently does not offer any online programs, and since 2004 has not made any progress toward achieving its goal of offering one online program.

Bowie State Response: (Note: Beginning in 2010, this indicator was moved to Objective 2.3) The expansion of on-line courses at Bowie State University continues even though the institution did not meet its FY 2009 goal. Between fall 2008 and fall 2009, the University increased its online/hybrid offerings from 55 to 60 courses. One course – BIOL 203 Oceanus had over 250 students enrolled in its 3 fall 2009 on-line sections. This year, the indicator was revised to include both predominantly or fully on-line programs. The revision was necessary due to the fact certain programs targeted to be on-line include lab or clinical components. The Department of Nursing RN to BSN curriculum is an example of a program that would meet the predominantly on-line definition. Its planned implementation date is during AY 2011-2012.

COST-CONTAINMENT EFFORTS IN FY 2010

For Fiscal Year 2010, the Bowie State University community's efforts to reduce waste and improve overall efficiency efforts have resulted in approximately \$29,000 in cost avoidances; \$1,081,000 in cost savings; and \$308,000 in strategic revenue generation. Below are lists of the efforts that were planned and implemented in FY 2010.

Changes in Cost Avoidance Initiatives

- Implemented Work Experience Program (WEX) – Workers from the Welfare to Work Program to work without charge to the University. \$11,000
- Established relationship with various vendors who would contribute printing services and reduce/eliminate shipping costs. \$3,000
- Established partnership with PG County Police and MD State Police to provide security for various university events at no cost. \$5,000
- Hiring police officers with certifications, savings in academy training costs. \$10,000

Changes in Cost Saving Initiatives

- Students post financial aid directly to their Bowie Cards online thus reducing staff time involved in supporting students. It will also save on costs by eliminating needless, printing, copying, and storage of financial aid documents. \$15,000
- Meal plans are automatically added and activated to students Bowie Cards each semester thus reducing staff time involved in supporting students. \$5,000
- Continue efforts to be an environmentally-conscious institution by printing marketing materials on recycled and post-consumer waste paper stock. \$5,000
- Use of student workers in the Helpdesk and technical staff assistant positions. \$50,000
- Delay hiring of various faculty/staff positions. \$797,000
- Use of graduate teaching assistants in lower level course work, saving the cost of hiring additional adjunct faculty while providing experiences for graduate students in the classroom. \$10,000
- Installation of new efficiency fluorescent lighting in offices and classrooms throughout the campus. \$6,000
- Installation of new roof for James Complex and Maintenance building. \$15,000
- University wide brochures, publications, standard reports & forms, and other recruitment materials placed online to reduce printing costs. \$20,000
- Implemented a self-serve seal and stuff machine for distribution of the 1098T forms resulting in savings on personnel time. \$5,000
- Implemented a scanning initiative (ImageNow) for Admissions, Registrar, and Financial departments to scan front end applications and forms into PeopleSoft and enhance archiving of student records. \$10,000
- Implemented online New Student Orientation registration system that provided instant registration and efficient data reporting. \$4,000
- Replaced manual information boards with electronic boards that save time in personnel costs for providing various important information to university and non-university clients as well as reducing costs for purchase of packets and manual letters. \$5,000

- Re-use of hardware parts for other workstations, recycling equipment, and purchasing energy efficient hardware. \$25,000
- Voice mail upgrade to AVST (Applied Voice & Speck Technologies) system which has more functionality and costs less than previous vendor. \$32,000
- Migration from Blackboard to Angel which has more functionality and costs less than previous vendor. \$75,000
- Implemented electronic messaging through mass emails to alert students of delinquency of immunization status instead of sending written correspondence. \$2,000

Changes in Strategic Revenue Generation

- Implemented a “BookNow” system that creates opportunities for additional revenues (increased sales/commissions) by allowing students to purchase course textbooks conveniently online after they complete their course registration process in PeopleSoft. \$10,000
- Students can utilize their Bowie Card to pay for copy/print services in the Library. \$5,000
- Entered into new beverage/snack vending agreement with guaranteed additional revenue in the first year and over the next four years. \$93,000
- Negotiated guaranteed additional revenues from new Food Service Agreement over the next several years. \$200,000

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. Provide high-quality and affordable academic programs.

Objective 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Percent of new core faculty with terminal degrees	100%	82%	100%	86%

Objective 1.2 Increase the number of professionally-accredited programs from 5 in 2009 to 7 in 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Number of professionally-accredited programs	5	5	5	5

Objective 1.3 Maintain the satisfaction level of bachelor's degree graduates with their academic preparation for employment and lifelong learning.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Percent of students satisfied with education for work	80%	85%	84%	95%
Outcome	Percent of students satisfied with education received for graduate/professional school	NA	88%	95%	98%

Objective 1.4 Maintain the USM Board of Regents' comprehensive institution goal of 7 to 8 course units taught per FTE Core Faculty through 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Course Units Taught by FTE Core Faculty	7.5	7.9	7.5	7.3

Objective 1.5 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 8.75%.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome	BSU tuition and fees as a % of Prince George's County median income	8.30%	8.41%	8.42%	8.47%

Goal 2. Support growth by enhancing access and retention efforts university-wide for Maryland's diverse citizenry.

Objective 2.1 Increase the undergraduate second-year retention rate from 70% in 2009 to 76% in 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
		72%	70%	70%	70%
Output	Second-year retention rate (MHEC)	2005 cohort	2006 cohort	2007 cohort	2008 cohort

Objective 2.2 Increase the undergraduate six-year graduation rate from the 45 percent in 2009 to 50 in 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
		40%	40%	45%	43%
Output	Six-year graduation rate (MHEC)	2000 cohort	2001 cohort	2002 cohort	2003 cohort

Objective 2.3 Increase the number of online and hybrid courses annually, from 55 in 2009 to 90 in 2014 and offer at least 4 predominantly or fully at online programs by 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of online programs	0	0	0	0
Input	Number of online and hybrid courses running in academic year (AY)	NA	29	55	60

Goal 3. Promote regional economic and workforce development by increasing the number of qualified graduates in high-demand fields.

Objective 3.1 Increase the number of STEM (science, technology, engineering, and mathematics) program students from 554 in 2009 to 650 in 2014 and graduates from 61 in 2009 to 100 in 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduates in STEM programs	621	566	554	567
Output	Number of degrees awarded from undergraduate STEM programs	70	76	61	68

Objective 3.2 Increase the number of teacher education graduates from 35 in 2009 to 80 in 2014 and maintain teacher licensure pass rates.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduates and master's in teaching (MAT) post-baccalaureate students enrolled in teacher education	355	387	380	369
Output	Number of undergraduates and MAT post-baccalaureate students completing teacher training	50	45	62	35
Quality	Pass rates for undergraduates on Praxis II ¹	100%	100%	98%	100%

Objective 3.3 Increase the number of BSN (bachelor's of science in nursing) graduates from 24 in 2009 to 75 in 2014 and increase licensure pass rates to at least the statewide BSN average by 2014.

		2007	2008	2009	2010
	Performance Measure	Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in nursing ²	402	396	400	429
Input	Number of qualified applicants admitted into nursing program	42	48	80	90
Input	Number of qualified applicants not admitted into nursing program	85	90	86	30
Output	Number of BSN graduates ³	NA	NA	24	40
Quality	Percent of BSN graduates passing the nursing licensure exam	NA	NA	79%	83%

Goal 4. Increase the University's external funding.

Objective 4.1 Increase alumni giving from \$130,725 in 2008 to \$150,000 in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Quality	Dollars of alumni giving	\$89,399	\$130,725	\$431,602	\$109,529
Quality	Number of alumni donors	542	771	2,054	634

Objective 4.2 Increase the gift dollars received from \$1 million in 2009 to \$1.5 million in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Quality	Total gift dollars received	\$983K	\$1.34M	\$1.23M	\$628K

Objective 4.3 Increase the amount of grant funding to \$9.4 million in 2009, from \$11 million in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Outcome	Total external grant and contract revenue (millions)	\$8.3M	\$7.8M	\$9.4M	\$8.2M

Goal 5. Promote effective and efficient use of institutional resources

Objective 5.1 Increase classroom utilization rate from 59% in 2009 to 70% in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Outcome	Classroom utilization rate	58%	59%	59%	67%

Objective 5.2 Increase the funds allocated to facilities renewal as a percent of replacement value on average 0.2% per year from 1.0% in 2009 to 1.8%

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Outcome	Facilities renewal funding as a percentage of replacement value	1.0%	0.8%	1.0%	NA

Objective 5.3 Sustain or increase the percentage of expenditures for instruction from 37% in 2009.

		2007	2008	2009	2010
	Performance Measures				

Outcome		Actual	Actual	Actual	Actual
	Percentage of E&G funds spent on instruction	43%	44%	37%	39%

Note:

¹ Praxis pass rates include undergraduate candidates only.

² Includes all undergraduate nursing majors. Does not indicate acceptance into the program.

³ The generic nursing program was abolished and a new bachelor's of science in nursing (BSN) program was implemented in fall 2006.

COPPIN STATE UNIVERSITY

MISSION

Coppin State University is a comprehensive, urban, institution offering programs in liberal arts, sciences and professional disciplines. The University is committed to excellence in teaching, research and continuing service to its community. Coppin State University provides educational access and diverse opportunities for students with a high potential for success and for 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 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 urban needs, especially those of Baltimore City, wherever those applications mesh well with its academic programs

INSTITUTIONAL ASSESSMENT

Overview

A member of the University System of Maryland (USM), Coppin State University (CSU) is a leader in providing access to higher education to first-generation college students, as well as making college affordable to students from low-income families. Below are the significant trends that have affected CSU the last year.

The University continuously assesses and monitors its progress in achieving the goals and objectives of its strategic plan through a well-defined system including the Managing for Results (MFR) indicators. The University Assessment Committee, comprised of faculty, staff, and administrators, meets to discuss issues relating to institutional assessment and student learning outcomes. The University Planning Council, comprised of administrators, deans, directors, and governance and divisional representatives, meets periodically to review operational goals and to guide actions to improve future performance. In addition, during the past year, the institution has worked on developing a set of dashboard indicators designed to monitor the overall health of the University.

CSU measures its success in terms of its students' successes. The institution began implementation of the USM "Closing the Achievement Gap" initiative to decrease the achievement gap in retention and graduation rates between its African-American students and all students in the USM by 50 percent within 5 years. In the last four years, CSU has alternated between the administration of the Collegiate Learning Assessment (CLA) and the National Survey of Student Engagement (NSSE) that focuses on students' engagement in the learning

process. Both instruments are nationally normed, so the University 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 university community in order to identify strategies to enhance effectiveness.

The new Physical Education Complex (PEC) is now opened and it provides 246,359 gross square footage 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 contains classrooms, laboratories, office space, and appropriate support facilities including a satellite central utility plant.

In July 2010, the institution hired Dr. Cynthia Jackson-Hammond as Provost and Vice President for Academic Affairs. She is deeply committed to advancing excellence and effectiveness in all areas in support of the University's important legacy, mission, goals and strategic initiatives.

The 2010 MFR report marks the beginning of a new five-year reporting cycle ending in FY 2014. We evaluated and assessed old goals and objectives for consistency with CSU's mission, University System of Maryland (USM) goals and the 2009 Maryland State Plan for Postsecondary Education (MSP). The net result was the creation of six new goals and seventeen objectives listed below.

Key Goals, Objectives, and Performance Measures

MFR Goal 1: *Provide access to higher education for diverse citizens of Maryland.*

A critical mission of Coppin State University is to provide access and affordable education for the citizens of Maryland and the region. As shown in Objective 1.1, even though total student population has remained flat, the percent of non-African-American students grew from 8% in 2007 to 12% in 2010. Our target is to have a non-African-American population of 15% or greater by FY 2014.

CSU also has 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 academic standards as other courses offered at CSU. As shown in Objective 1.2, enrollment of students enrolled in off-campus or distance courses increased by 2% from 1,301 in 2007 to 1,328 in 2010. We anticipate a brighter outlook for this delivery mode and estimate to reach 1,670 students by FY 2014.

CSU will continue to promote and actively engage in strategies to promote access for first-generation students within races in order to continue to contribute to the state's goal of promoting access, diversity and affordability in a rich urban environment.

MFR Goal 2: *Promote economic development in Maryland's areas of critical need in particular and the inner city in general.*

Coppin State University contributes to the promotion and growth of economic development of

Baltimore City and the State through the preparation of CSU graduates to fill critical workforce shortage areas. With over 16,700 degrees awarded since its inception, CSU's economic impact to Baltimore City is enormous.

Teacher Education:

The School of Education is accredited by the National Council for Accreditation of Teacher Education (NCATE) and offers a variety of undergraduate and graduate programs designed primarily to prepare students for careers in teaching. An integral component of the Teacher Education Program is the development of the students' understanding of the realities of our multicultural, interdependent world and their ability to work effectively with all children.

The School of Education continues the University's proud and historic Teacher Education tradition. While the teacher education program and academic standards are rigorous, 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1).

Science, Technology, Engineering and Mathematics Programs:

Science, Technology, Engineering and Mathematics (STEM) is a new indicator that is reflective of our effort to contribute to the future of the state by increasing the number of STEM students and graduates in the pipeline through enhanced K-12, by increasing the number of secondary teachers in STEM, and by preparing all segments of the workforce – future workers, new workers, current workers, incumbent workers, transitional workers and entrepreneurial workers. The STEM initiative will identify workforce and education needs related to Base Realignment Closure (BRAC)/STEM and design programming to meet those needs.

Nursing:

The Nursing program is one of CSU's signature programs and it continues to grow with a larger pool of student in the last four years. Given that the program demand exceeds its capacity, the number of qualified undergraduate students not admitted into the nursing program remains high (101 in the last two years) (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.

In terms of quality, the program recorded the highest National Council Licensure Examination (NCLEX) passing rate of 93.4% for its 2010 cohort. This is the best pass rate among the eight BSN degree programs in the state.

MFR Goal 3: *Improve retention and graduation rates of undergraduate students.*

CSU began implementation of the 5-year strategic enrollment management plan in FY 2009. As a result, the second-year retention rates increased from 60.2% for 2007 cohort to 68.4% for the 2008 cohort. The goal by FY 2014 is to reach a second-year retention rate of 60% or greater. However, the six-year graduation rates continue a downward decline, dropping from 18.5% for the 2002 cohort to 17.4% for the 2003 cohort.

The offices of Academic Affairs and Enrollment Management are collaborating on some special

initiatives to boost the persistence-to-graduation rates. For instance, the institution has restructured its Summer Academic Success Academy to give many more of our students the opportunity to complete developmental course work during the summer. Efforts are underway to build a first-year experience program that will further strengthen student success. All these, with enhanced academic advising, should increase the net effect of our persistence-to-graduation rates.

MFR Goal 4: *Achieve and sustain national eminence in providing quality liberal arts and science education.*

CSU students continue to succeed in post-baccalaureate and graduate studies. To date, over 100 McNair Scholars have earned master's degrees and seven have been awarded doctorates at the University of Illinois at Urbana-Champaign, 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.

Results of the Coppin State University alumni survey shows that 97% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 4.1). Similarly, alumni also report a high level of satisfaction with their preparation for employment (Objective 4.2), a goal we have established in the 90 percentile.

MFR Goal 5: *Increase revenue from alternative sources to state appropriations.*

Funds from the Coppin Development Foundation 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. From FY 2007 to FY 2010, a total of \$3.2 million was raised. A new objective is to increase the percent of alumni giving from 3% in FY 2010 to 5% in FY 2014.

Federal Funds – Title III

Coppin State University receives funds through the Title III of the Higher Education Act of 2008. 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.

MFR Goal 6: *Maximize the efficient and effective use of state resources.*

In FY 2010, CSU responded to its fiscal constraints by adopting several efficient and effective

uses 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 \$3.10 million (see Cost Containment below for details).

The percent of replacement cost for facility renewal and renovation decreased in FY 2010 to 0.3% from 0.9% in FY 2009. 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.

RESPONSE TO THE QUESTIONS/ISSUES RAISED BY MARYLAND HIGHER EDUCATION COMMISSION ON THE 2009 MFR REPORT

Explanation Required

- ***Produce 25 or more teacher education graduates for employment in Maryland each fiscal year from FY 2005 through FY 2009***

(2.1) In 2009, six of CSU's teacher education graduates were employed in Maryland. This figure marks a consistent downward trend from 25 employed graduates in 2006, and falls well below the University's FY 2009 goal of employing 25 or more graduates each fiscal year. Explain the significant decrease, since 2006, in this performance measure, and describe any specific efforts that have been developed and/or implemented to reverse this decline.

CSU Response

This indicator has been dropped. The goal to produce 25 or more teacher education graduates for employment in Maryland was met in 2006, but since then, the number had dropped to 9 in 2008.

While CSU does not have control over its graduate being employed in Maryland, we feel that the decline may be due partly to the economic recession and partly due to our teacher graduates looking for work in neighboring states with competitive salaries and benefits. Results of the graduate follow-up survey shows that a high percentage of education graduates indicated they were satisfied with CSU preparation for employment.

Explanation Required

- ***Produce 15 or more baccalaureate graduates of IT programs each fiscal year from FY 2005 through FY 2009***

(2.2) Over the last four years there has been a steady decrease in the number of baccalaureate graduates of the University's IT programs. In FY 2009 there were two IT graduates, down from 14 in 2006, and far below the University's goal of producing 15 IT graduates per year.

CSU Response

This indicator has been dropped. CSU Computer Science and Information Technology (IT) track of Management Science programs have experienced declines in enrollment in recent years that

mirror the national trends. Since the decline of the high tech information technology industry, increased competition for IT-related jobs has had a negative effect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland. 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.

Explanation Required

- ***Increase the six-year graduation rate for all students from 23.5% in FY 2004 to 30% in FY 2009***

(3.1) In 2006, the University's six year graduation rate was 24.7%, and since that time it has decreased steadily and now stands at 18.3%, the lowest rate in over 10 years. The current rate is also well below the University's goal of achieving a 30% six-year graduation rate in 2009. Provide an explanation for the significant decrease in the six-year graduation rate, and describe new initiatives, policies or programs that have been developed to ensure that more students complete their studies in a timely manner.

CSU Response

The fluctuation of the University's second-year retention and six-year graduation rates between FY 2005 to FY 2008 can be attributed, in part, to the University's past emphasis on excellence in program development and a lesser emphasis on excellence in *programs, systems, and processes*. In late summer 2008, the University joined *Foundations of Excellence* (FoE), a nationally-vetted institutional improvement system that guides universities through a structured, self-assessment process engaging the total campus in studying all aspects of the first year of college. A major outcome of the effort has been development of a plan for institutional improvement leading to higher levels of student learning *and* persistence in college.

FoE focuses on the first college year, since, according to Dr. John N. Gardner, Executive Director of The Policy Center on the First Year of College, students decide within six weeks of experiencing a campus whether they will remain at that institution. The FoE system for institutional improvement employs two campus-wide surveys, which focus on nine aspirational dimensions documenting the extent to which Coppin's first-year experience is crafted with a sense of educational purpose; the extent to which Coppin's administrative structures are adequate and sufficiently thought-out to support first-year students' needs; the extent to which Coppin emphasizes and operationalizes the notion that student learning is the primary reason that students attend college; the extent to which Coppin has widely communicated to its constituencies that a student's initial transition to the University predicts future success; the extent to which the roles played by faculty and staff in first-year student success are valued and communicated; the extent to which campus practices reflect a university-wide awareness that all new students have developmental needs to be addressed; the extent to which all first-year students at Coppin are exposed to human difference, from diverse ideas to diversity among people; the extent to which first-year students are required to explore their motivation for being at Coppin or for being in higher education for that matter; and the extent to which all University initiatives are subjected to rigorous assessment. Coppin was among fewer than 120 institutions to be selected to participate in this program. The FoE committee worked throughout the summer of

2009 to develop a draft plan. Faculty, staff and students had the opportunity to follow its development and offer comment through the FoETech system. Focus is now on implementation and follow through.

Explanation Required

- ***Enrollment in urban teacher education, natural sciences, nursing and health science, criminal justice, and information technology programs***

(5.3) The total number of students enrolled in these programs was 2,059 during the 2009 fiscal year. This figure marks a three-year low for this performance measure, and is far below the University's target of enrolling 2,500 students in these academic programs in FY 2009.

CSU Response

This indicator is central to our urban education mission and is it is been monitored carefully. In FY 2010, the total number of students enrolled in these programs grew to 2,186 from 2,059 in FY 2009.

COST CONTAINMENT

In FY 2010, 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.

ITEM AND RESULT	AMOUNT (\$000)
Streamlined/enhanced month end closing process	10
Streamline review process of phone bills	10
Pouring rights contract revenue directed to support institutional programming	20
Reduced costs in Procurement and Accounts Payable as a result of the VISA Purchasing Card Program	7
Use of procurement cards for small procurements	15
Savings derived from Energy Performance contract for improvement to HVAC Systems	246
Staff taking on additional responsibilities in the Capital Planning/Real Estate area	250
Staff taking on additional responsibilities in the Administration and finance area	100
IT staff taking on additional responsibilities	100
Delayed hiring of staff	600
Implementation of Room & Event Scheduling System to optimize class room scheduling and other events	70
Use of Lecture Capture Systems (Tegrity) to increase instruction contact hours	64
Increase online and Hybrid course offerings resulting in increased classroom space	30
Use of automated Degree-Audit program, Pre-requisite checking process and on-line grade entry	100
Increased analytics for evaluation of services	25
Use of online purchase order requisitions with automated routing for approvals	25
Standardize printers/copier/fax machines to high capacity Document Centers	20
Providing standard reporting forms electronically to reduce paper and printing costs	25
Implementation of Call Pilot for Voice Messages and Fax	20
Standardized Servers/Desk Tops/Fire Walls/Switches allowing for better	50

rates	
Deployment of Self Service KIOSK for password changes	50
Use of SkillSoft web training	25
Implementation of Voice Over the Internet Protocol (VOIP) for managing telecom; resulting in time saved and a position	50
Use of Web time entry program	50
Use of Enterprise Portal	40
Use of e-mail as official form of communication reducing mailing costs	15
Implementation of in-house web based management/maintenance of smart classroom equipment	50
Allocate administrative charges to auxiliary operations and self-supporting entities	500
Recycle office furniture, computers & other education materials	25
Upgrade copying systems that will allow University to print larger quantity of marketing materials in house	10
Registration Brochures available on-line; minimizing printing, mailing and postage costs	5
Course syllabi placed on-line, reducing the use of paper and copiers	5
University wide brochures, standard reports & forms, & other recruitment materials placed on-line to reduce printing costs	5
Use of multi-functioning machines (i.e. copier that faxes & serves as a printer) reduces need for personal printers and/or faxes	10
Facilities Rentals & Leases during non-peak hours	20
Savings achieved by eliminating financial consultant services.	10
Perform minor renovation projects in-house	25
Automated pay stations in pay lots	10
Use of occupancy sensors in Tawes Center game room and restrooms	2
Collaboration with PA. Power and Light (PPO) regarding solar power usage	25
Recycling of paper campus wide	1
New technology lighting using fiber optics and LEDs for new Garage project	15
Use of new "green" all-purpose cleaning solution by Custodial Services department	15
Implementing Document Imaging in Admission & Registration and expanding its operation in Financial Aid	25
Campus wide distribution on Energy Efficient PCs and Displays. Setting	30

default configuration to Energy Saving	
Use of Bank of America Tuition pay	50
Automated mail routing system that improves mail delivery and tracking on campus	20
Automated work order system that improves facilities operations	30
Utilizing Maryland Education Enterprise Consortium (MEEC) contracts for savings on Hardware, Software, IT Training, and Services	100
Utilizing University of Maryland Academic Telecommunication System (UMATS) services for expanding Internet bandwidth	80
Using video conferencing for meetings to save on travel cost	10
Total CSU	3,095

KEY GOALS AND OBJECTIVES

Goal 1: Provide access to higher education for diverse citizens of Maryland.

Objective 1.1 Increase the percentage of non-African-American students from 12% in FY 2010 to 15% or greater in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Total student enrollment	4,104	3,932	4,051	3,801
Input	Total student enrollment whose ethnicity is other than African-American ¹	308	558	578	448
Output	Percentage ethnicity other than African-American	8%	14%	14%	12%

Objective 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in FY 2010 to 1,670 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of students enrolled in off-campus or distance education courses	1,301	1,373	1,471	1,378

Goal 2: Promote economic development in Maryland's areas of critical need in particular, and the inner-city in general.

Objective 2.1 Increase the number of students completing teacher training and eligible for state licenses, from 9 in FY 2010 to 18 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduate students whose intent is to get a teacher education degree ²	341	297	255	359
Output	Number of undergraduate students completing teacher training program and eligible for state licenses	12	14	6	9
Quality	Percent of students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%

Objective 2.2 Increase student enrollments in STEM (science, technology, engineering and mathematics) programs from 241 in FY 2010 to 260 in FY 2014 and increase the number of baccalaureate degrees awarded in STEM programs from 20 in FY 2010 to 26 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduates enrolled in STEM programs	219	200	202	241

Output	Number of baccalaureate degrees awarded in STEM programs	14	6	8	20
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Objective 2.3 Increase the NCLEX (Nursing licensure) examination passing rate from 68.5% in FY 2009 to 75% in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	181	181	101	101
Output	Number of baccalaureate degrees awarded in Nursing	69	90	67	56
Quality	NCLEX (Nursing) licensure exam passing rate	87.0%	63.6%	68.5%	93.4%

Objective 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85% or greater each fiscal year through 2014.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Percentage of baccalaureate Nursing graduates employed in Maryland ³	100%	100%	85%	85%

Goal 3: Improve retention and graduation rates of undergraduate students.

Objective 3.1 Increase the 6-year graduation rate for all students from 17.5% in FY 2010 (2003 cohort) to 26% in FY 2014 (2007 cohort).

Performance Measures		2007 Actual (2000 cohort)	2008 Actual (2001 cohort)	2009 Actual (2002 cohort)	2010 Actual (2003 cohort)
Output	Six-year graduation rate of all students ⁴	20.7%	22.0%	18.3%	17.5%
Output	Six-year graduation rate all minority students ⁴	20.0%	21.4%	18.6%	17.5%

Objective 3.2 Increase the 6-year graduation rate of African-American students from 23.8% in FY 2010 (2003 cohort) to 23% in FY 2014 (2007 cohort).

Performance Measures		2007 Actual (2000 cohort)	2008 Actual (2001 cohort)	2009 Actual (2002 cohort)	2010 Actual (2003 cohort)
Output	Six-year graduation rate of African-American students ⁴	20.2%	21.5%	18.5%	17.4%

Objective 3.3 Maintain a second-year retention rate of 60% or greater for all undergraduate students from FY 2010 (2008 cohort) through FY 2014 (2012 cohort).

Performance Measures		2007 Actual (2005 cohort)	2008 Actual (2006 cohort)	2009 Actual (2007 cohort)	2010 Actual (2008 cohort)
Output	Second-year retention rate of all students ⁵	67.5%	62.1%	60.2%	68.4%
Output	Second-year retention rate of all minority students ⁵	67.1%	62.6%	59.9%	68.0%

Objective 3.4 Maintain a second-year retention rate of 60% or greater for African-American students from FY 2010 (2008 cohort) through FY 2014 (2012 cohort).

Performance Measures		2007 Actual (2005 cohort)	2008 Actual (2006 cohort)	2009 Actual (2007 cohort)	2010 Actual (2008 cohort)
Output	Second-year retention rate of African-American students ⁵	67.3%	62.4%	60.1%	68.2%

Goal 4: Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Objective 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70% or greater by FY 2014.

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 ⁶	100%	99%	100%	97%

Objective 4.2 Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2014.

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Number of graduates employed in Maryland	329	355	287	331
Outcome	Employment rate of graduates in Maryland	96.3%	95.4%	94.4%	88%
Outcome	Percent of alumni satisfied with education received for employment one year after graduation ⁷	100%	100%	96.9%	81%

Objective 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 2,186 in FY 2010 to 2,400 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology academic programs	2,436	2,202	2,059	2,186

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Increase the percent of alumni giving from 3% in FY 2010 to 6% in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Percentage of private giving for scholarships	2%	4%	3%	3%

Objective 5.2 Save at least 2% of operating budget through cost containment measures each fiscal year, from FY 2010 through FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Efficiency	Percentage rate of operational budget savings	3%	3%	4%	4%

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Expend at least 2.0% as replacement cost for facility renewal and renovation through 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Efficiency	Percentage of replacement cost expended in facility renewal & renovation	0.2%	0.2%	0.9%	0.3%

Objective 6.2 Increase total philanthropic funding on the basis of moving 3-year average by 2014 to \$3 million.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome	Total philanthropic funding	\$464K	\$676K	\$1M	\$1.1M

Notes:

¹ Students whose race were non-African-American. This includes Hispanic, Asian, Native American, White, Foreign and others.

² Fall data only.

³ 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.

⁴ MHEC graduation data based on the fall 2000, 2001, 2002 and 2003 freshman cohorts respectively. The 2011 and 2012 estimates are based on the 2004 and 2005 cohorts.

⁵ MHEC retention data based on the fall 2005, 2006, 2007, and 2008 freshman cohorts respectively. The 2011 and 2012

estimates are based on the 2009 and 2010 cohorts.

⁶ 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.

⁷ 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.

Frostburg State University (FSU) continues to build collaborative partnerships in western Maryland in an effort to “promote entrepreneurial activity” and “enhance the economic vitality” of the region (*2009 Maryland State Plan for Postsecondary Education - MSP Goal 5*). Key initiatives that support economic sustainability include the Allegany Business Center at Frostburg State University, FSU’s increased presence in downtown Frostburg, and the regional engagement efforts of the College of Business.

The Allegany Business Center currently houses four tenants: the Mountain Maryland Field Office of the United States Geological Survey (USGS), The Active Network (formerly InfoSpherix), the Tri-County Council of Western Maryland, and the Western Maryland Small Business Development Center.

Frostburg State University has also helped to revitalize downtown Frostburg's historic Main Street by tying its academic and community service mission to the local community. Specifically, FSU is a partner with the Allegany Arts Council at Mountain City Traditional Arts, a space dedicated to the historical documentation, education, and perpetuation of Appalachian art and cultural heritage, as well as a place for local artisans to demonstrate, exhibit, and sell their work. Also on Main Street, the FSU Center for Creative Writing is prominently located to provide a venue for seminars and events for writers of all ages. In addition, FSU has worked closely with the City of Frostburg and the state of Maryland's Department of Housing and Community Development in the renovation of the historic Lyric Theatre Building, where the FSU Foundation, Alumni Association, and Bobcat Bookstore are now located.

The University's College of Business also promotes regional engagement through its Trident Initiative. During the reporting period, *FSU Business* faculty hosted, organized, and participated in bi-weekly roundtable meetings with community members from more than 15 local businesses in order to provide a forum for discussion of issues of common interest to FSU and the small business community.

Goal 2: Meet critical workforce needs in the region and the state.

The *2009 Maryland State Plan for Postsecondary Education* reinforces Maryland's reliance on institutions of higher education to "meet changing workforce needs" (**MSP Goal 5**). Frostburg State University continues to develop new and adapt existing academic programs in response to the needs of businesses and industries both locally and throughout Maryland. The University's ongoing STEM (Science, Technology, Engineering, and Mathematics) initiatives and academic programs in nursing and teacher education directly address critical qualified worker shortages in the state and the region. During the reporting period, the number of undergraduates enrolled in STEM programs increased by 5% (from 589 in 2009 to 620 in 2010).

STEM Initiatives

The University's Sowers residence hall, which continues to be dedicated to STEM majors, housed a community of 73 students for the fall of 2009. For both the fall 2009 and spring 2010 semesters, the University awarded FSU Foundation-funded textbook scholarships to the three most active students who participated in the Sowers STEM program.

A total of nine students have enrolled in FSU's Science, Technology, and Mathematics B.S./M.A.T. program for its initial offering in the fall 2010 semester. Upon successful completion of their undergraduate degree, these students enroll full-time in FSU's Master of Arts in Teaching program, earn a graduate degree after one year, and gain eligibility for Maryland teacher licensure.

The University also continues to expand program offerings in STEM-related fields through its

partnerships and collaborations with community colleges. Frostburg is in the process of finalizing an agreement with Hagerstown Community College to offer an articulated program leading to the award of an Associate of Applied Science (A.A.S.) in Biotechnology Transfer Degree from HCC and a B.S. in Biology, Biotechnology Concentration from FSU. This will be effective for students entering HCC's program in the fall of 2010. Enrollments in STEM disciplines are expected to further increase as a result of a collaborative B.S. in Engineering offered through the Arundel Mills Regional Higher Education Center to begin enrolling students in the fall of 2010.

Nursing

The *2009 Maryland State Plan for Postsecondary Education* projected that “there will be a 40 percent increase in the need for nurses compared to a six percent growth in the supply of nurses.” Frostburg State University has addressed this important workforce development need through its Baccalaureate in Nursing (R.N. to B.S.N. completion program), which has enrolled 17 students for the fall of 2010.

The R.N. to B.S.N. program has also received strong community support, including a major gift establishing the Constance Spates Scholarship, received as soon as the program was announced. The University has applied for accreditation through the Commission on Collegiate Nursing Education (CCNE) and anticipates program accreditation once the initial student cohort graduates from the program in May 2011.

With the assistance of start-up funding from the Governor’s Higher Education Investment Fund, FSU renovated existing spaces on campus for nursing laboratories and purchased laboratory equipment in August 2009. Frostburg utilized first-year grant funding in the amount of \$105,170 from the Maryland Higher Education Commission (MHEC) to develop advising and support activities that encourage students enrolled in associate degree programs in the region to progress into the B.S.N. program. In addition, an NSP II Phase 5 grant totaling \$273,967 over three years was also awarded to FSU from MHEC.

Education

The *2009 Maryland State Plan for Postsecondary Education* states that “only through an increase in the quantity and preparedness of Maryland’s teachers can a workforce be grown and stimulated to meet current and emerging workforce needs” (**MSP Goal 5**). Over the reporting period, Frostburg experienced a significant increase in teacher education enrollments (from 580 in 2009 to 627 in 2010).

During the reporting period, the PRAXIS II pass rate of FSU’s undergraduates and MAT students rose from 94% in 2009 to 97% in 2010. This increase is partly attributed to the College of Education’s elimination of alternative program entrance criteria and faculty members’ efforts to incorporate Praxis II content into current curriculum.

Goal 3: Provide access to higher education for residents of Maryland and the region.

Commensurate with the *2009 Maryland State Plan for Postsecondary Education (MSP Goal 2)*, Frostburg State University continues to offer Maryland residents access to postsecondary

education by providing “programs to admit, enroll, and support students to meet educational goals.” The University enrolls the vast majority of its students from throughout the state (92.8% of FSU’s fall 2009 first-time student cohort were Maryland residents).

Undergraduate Enrollment

The continuing work of the University’s Enrollment Management Committee has contributed to a 3.3% increase in FSU’s overall headcount enrollment during the reporting period (from 5,215 in 2009 to 5,385 in 2010). The Committee continues to develop strong University relationships with community colleges, including the establishment of a dual admission agreement between FSU and Frederick Community College in April 2009.

Undergraduate Retention and Graduation Rates

Over the reporting period, the second-year retention rate of FSU undergraduates decreased from 74.0% in 2009 to 72.0% in 2010. Over the same time period, the six-year graduation rate of undergraduates increased (from 57.3% in 2009 to 60.5% in 2010). The work of the *Closing the Achievement Gap Task Force* is a key factor in the University’s efforts to achieving benchmarked goals in both of these performance measures.

The *Closing the Achievement Gap* initiatives include a supplemental instruction program designed to reach students who may not otherwise seek out support services and expanding FSU’s successful course redesign effort in psychology to other programs, including mathematics. In addition, the University is examining “the sophomore year experience” to identify strategies to provide greater attention to this group of students who are often not reached through programs that focus on other student populations.

Off-Campus Courses

The number of annual off-campus course enrollments rose from 3,487 in 2009 to 3,858 in 2010. Enhancements of off-campus offerings in the College of Education, continuing growth of FSU’s online course initiative, and improvements to the campus technology infrastructure have contributed to the increase in this performance measure.

The need to increase the number of “well-trained instructors to adequately prepare the emerging workforce” was cited as an important statewide goal in the *2009 Maryland State Plan for Postsecondary Education (MSP Goal 5)*. To address this need, FSU continues to develop and enhance off-campus teacher preparation programs, including FSU’s Early Childhood Elementary Education program at the University System of Maryland at Hagerstown (USMH) and a collaborative Ed.D. in Educational Policy and Leadership program with the University of Maryland, College Park (UMCP).

Over the reporting period, enrollment in the College of Education’s Early Childhood Elementary Education program at USMH increased slightly from 19 students in the fall of 2008 to 20 in the fall of 2009. As of May 2010, a total of 19 students have graduated from the program.

Online Course Initiatives and Campus Technology Infrastructure

Commensurate with statewide efforts to “develop and systematize alternative modes of course delivery that will allow students more choices and flexibility” (**MSP Goal 2**), FSU has established several fully online program offerings and continues to develop its Intersession and summer online initiative. A total of 121 online course sections were offered in the summer of 2009. The University’s summer 2009 online course enrollments totaled 1,185, which represents a 12.5% increase from the year previous. Overall enrollment for online summer courses has grown 256% between 2003 and 2009. During the 2010 Intersession, 60 courses were offered and total enrollments reached 724 (a 2.6% increase from Intersession 2009). In addition, three programs have now been approved to be offered fully online at FSU: the Master of Business Administration, the M.S. in Recreation and Parks Management, and the B.S. in Nursing.

In recognition of the need to keep faculty apprised of “innovative instructional approaches” to their teaching methods (**MSP Goal 1**), Frostburg continues to integrate the MarylandOnline *Quality Matters* (QM) Rubric standards into its online faculty training program. In July 2010, 12 faculty and staff members participated in the *Applying the Quality Matters Rubric Workshop*. Of these participants, several expressed an interest in completing the second part of the course sequence in order to become QM certified peer reviewers. Additionally, one identified course in the Nursing program will begin the review process to gain official QM recognition in the fall of 2010, followed by a second course in the summer of 2011.

Goal 4: Continue efforts to create an environment that prepares students to live and work in a diverse society.

Frostburg State University continues to expand upon several initiatives, programs, and events that promote and sustain campus diversity. In February 2010, the University submitted to USM a progress report on its Cultural Diversity Program for the time period of February 2009 to February 2010. As outlined below, the University has made significant progress in achieving the five goals of this program.

Undergraduate Minority Student Recruitment and Enrollment

In line with the *Maryland State Plan for Postsecondary Education*, Frostburg State University continues to enroll a growing number of minority students. The percentage of African-American undergraduate students increased from 21.9% of the total undergraduate population in 2009 to 23.7% in 2010. The University also experienced an increase from 26.1% in 2009 to 28.3% in 2010 in the overall percentage of undergraduate minority students.

Undergraduate Minority Student Retention and Graduation Rates

During the reporting period, the University experienced declines in the second-year retention rates of both African-American students (from 78.0% in 2009 to 72.0% in 2010) and all minority students (from 75.0% in 2009 to 72.0% in 2010). In contrast, the six-year graduation rate of both groups increased over the same time period (from 51.5% in 2009 to 53.9% in 2010 for African-American students and from 51.7% in 2009 to 55.3% in 2010 for all minorities).

The Cultural Diversity Program incorporates a number of initiatives that are designed to increase

the retention and graduation rates of undergraduate minority and first-generation students. The University's Learning Community Program, open to all freshman students, includes three fall-semester student support communities that are sponsored by FSU's TRIO Student Support Services program. This program works specifically to help low income and first-generation college students make a successful transition from high school to college life. Of the 43 students enrolled in Student Support Services communities in the fall of 2008, 33 (76.7%) continued to be enrolled at FSU in the fall of 2009. Several other communities focus on the development of students' core competencies and the improvement of skills necessary for college success.

The fall 2009 Survey of Learning Community students revealed that 89% of respondents agreed that participating in the program helped them develop study skills that focus on the requirements of their academic courses. Ninety-six percent (96%) felt they increased their understanding of the importance of basic college attitudes, including regular class attendance and timely completion of course assignments.

Cultural Diversity of Faculty and Staff

Frostburg State University remains highly committed to enhancing diversity among its faculty and staff (**MSP Goal 3**). The University experienced no change over the reporting period in both its percentage of African-American faculty (3.7% for both 2009 and 2010) and percentage of female faculty (38.8% for both 2009 and 2010).

The University's Cultural Diversity Program incorporates ongoing strategies and new initiatives to recruit and retain minority faculty and staff at Frostburg State University. In January 2009, the Office of Human Resources (OHR) began a Minority Recruitment and Retention Plan. Efforts include assigning an Equity Officer to each college or division to help monitor and coordinate diversity initiatives.

In an effort to help retain minority faculty and staff, a mentoring program was initiated in the fall of 2009 for all new staff members to help employees feel welcomed and part of the campus community. As part of this program, the Office of Human Resources continues to provide mentoring outreach to all staff employees at the time of hire.

Goal 5: Increase recognition for the University's academic programs through national accreditations of teacher education, business, and other selected programs.

The results of the most recent Alumni Follow-Up Survey showed that the percentage of FSU graduates employed one year out increased from 91% in 2005 to 94% in 2008. Regarding graduates' satisfaction with the education they received at FSU for work and graduate/professional school, the former performance measure decreased from 91% in 2005 to 89% in 2008 and the latter decreased from 99% in 2005 to 95% in 2008. The University anticipates that both of these performance measures will increase in the 2011 Alumni Follow-Up Survey.

Goal 6: Promote Outreach Programs that Benefit the Campus and Broader Community

Frostburg State University offers a wide range of invaluable education and community-based

outreach services, programs, and events to the western Maryland region, which have provided direct assistance to the campus community as well as local individuals, businesses, and organizations. Over the reporting period, student participation in community outreach activities increased from 3,538 in 2009 to 3,737 in 2010.

Educational Outreach

In September 2009, the University received an appropriation of \$438,984 from the U.S. Department of Agriculture for the Appalachian Center for Ethnobotanical Studies (ACES). Through this funding, seven FSU students and six faculty members conducted ethnobotanical research and sponsored community outreach activities. In the spring of 2010, the Center conducted a workshop series for community members with an average attendance of 50 people per session. In June 2010, a symposium was held at Tai Sophia Institute in Columbia on cultivating economic growth, cultural appreciation, and sustainability in Appalachia through medicinal plant research and outreach. Approximately 80 herbal practitioners, scientists, and representatives from government agencies attended.

The federally-funded Upward Bound Math/Science program, which enrolled 47 participants during the reporting period, offers a rigorous science, writing, and mathematics curriculum as well as guest speakers and educational field trips. In addition, the Center conducted academic monitoring via Blackboard and offered workshops to high school seniors regarding financial aid options and the college application process. In addition to the Upward Bound summer program, 24 students also attended the Maryland Summer Center for Future Engineers in the summer of 2010.

Through a grant from the University System of Maryland (USM), FSU and members of the Western Maryland Education Consortium (WestMEC) completed the Western Maryland STEM Plan (WMSP) in the fall of 2009. Approved by WestMEC in the spring of 2010, the WMSP is intended to increase career readiness and enhance workforce development in western Maryland by promoting STEM awareness and education through regional cooperation and public/private partnerships.

Through a grant from the Maryland State Department of Education, 15 students enrolled in a summer FSU graduate course on reading disorders and 30 local teachers participated in a Summer Seminar in Special Education. In the fall of 2009, 20 local K-12 students were tutored and ten graduate students were trained in tutoring school-aged students who have autism, processing disorders, and reading disorders. Since January 2010, an additional 40 local K-12 students were tutored and 15 tutors were trained as part of the same program.

Funded in part by a Community Development Block Grant from the City of Cumberland and coordinated by Americorps and VISTA members, the "Read to Succeed! / Way 2 Go Maryland" initiative provides literacy, tutoring, mentoring, and academic enrichments programs for students in local schools. In the fall of 2009, a total of 32 FSU student volunteers engaged in one-on-one tutoring sessions five times per week with an average of 15 local K-8 students. Other volunteers provided mentoring and homework assistance to an average of 50 students twice per week at Washington Middle School. During the spring 2010 semester, an average of 35 volunteers served an average of 60 FSU students per week for 13 weeks, providing the same one-on-one tutoring

and mentoring services at FSU, Cumberland, and Washington Middle School sites.

Campus Response to Questions Raised by the Commission

Response to Objective 1.2 – Prepare graduates to obtain higher initial median salaries from \$30.8K in 2004 to 36.8K in 2008.

According to survey data, the actual median salary of Frostburg’s graduates remained at \$32,500 from 2005 to 2008. The current figure was well below the University’s goal of raising its graduates’ initial median salary to \$36,800 by 2008. Explain the slower than expected growth in the starting salary of recent graduates, and describe any new strategies that the University has explored and/or implemented which may result in increased future earnings.

The slower than expected growth in FSU graduates’ initial median salary can be partly attributed to local and national economic conditions. As the recession persists, the Office of Career Services continues to develop creative initiatives intended to bring students, alumni, and potential employers together.

The Office of Career Services continues to monitor and improve upon strategies that enhance the earning potential of all Frostburg graduates. In FY 2010, FSU’s College Central Network site provided services to 256 students and alumni as well as 154 employers who created 379 job profiles. The University also hosted a Career Expo, an Education Job Fair, and a Career and Internship Fair to help promote graduates’ skills to prospective employers.

Response to Objective 2.2 – Increase the number of teacher education graduates employed in Maryland public schools from 68 in 2004 to 120 in 2009.

In 2009, 62 teacher education graduates were employed as teachers in Maryland. This figure represents at least a four-year low, and a nearly 40% decrease since 102 graduates were employed as teachers in the state in 2006. The current figure was also well below the University’s 2009 goal of employing 120 teacher education graduates. Provide an explanation for the significant decrease in this measure, and describe the University’s plans to reverse its downward trend.

As documented in the performance measures, Maryland State Department of Education (MSDE) data on the number of teacher education graduates employed in Maryland is an approximation and likely underreports the number of FSU graduates employed in the state. Because of the unreliability of the MSDE’s data, Frostburg plans to delete this indicator for the future.

However, the decrease in this indicator is partly attributed to declining student enrollments in education majors four years previous. As an example, the headcount of students enrolled in FSU’s Elementary/Middle School Education major declined from 292 in 2003 to 250 in 2005. The number of teacher education graduates employed in Maryland subsequently declined from 114 in 2007 to 62 in 2009.

Economic conditions continue to greatly limit the number of positions available to FSU teacher education graduates. Few positions are open to these graduates, and for many the regional and

state economy must improve before additional teaching positions to become available to them. Unfortunately for these graduates, declining population growth in the western counties of Maryland has reduced the rate of teacher attrition in the region.

Response to Objective 3.1 – Increase the percentage of graduates employed one year out from 97% in survey year 2002 to 98% in survey year 2008.

In 2009, 752 graduates earned bachelor's degrees, this figure was down from 849 graduates who earned such degrees in 2005, and marked the lowest number of degrees awarded in at least the last four years. Provide a rationale for the considerable decline in the number of bachelor's degrees awarded, and describe any new institutional efforts aimed at increasing the level of degree production.

In the fall of 2006, Frostburg State University's enrollment had reached its lowest level in 17 years, particularly among first-time and transfer students. Since then, FSU's enrollment has steadily increased, and the University projects an increase in the number of graduates in upcoming years as a result.

Response to 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.

In fiscal year 2009, African-Americans comprised 3.7% of the faculty; this figure represents a five-year low, and was well below FSU's 2009 goal of African Americans accounting for 4.5% of faculty. Additionally, the largest annual decrease in the percentage of African American faculty occurred over the last two years when their representation decreased from 4.3% to 3.7% of the University's faculty.

The decrease in the percentage of African-American faculty at FSU from 4.3% in 2008 to 3.7% in 2009 can be attributed to one African-American faculty member leaving the University over the reporting period.

As discussed earlier, the University's Cultural Diversity Program includes ongoing strategies and new initiatives to recruit and retain minority faculty and staff. The Office of Human Resources (OHR) has been resolute in its efforts to implement the Minority Recruitment and Retention Plan. Efforts include assigning an Equity Officer to each college or division to help monitor and coordinate diversity initiatives. The mentoring program was initiated in the fall 2009 for all new staff members to help employees feel welcomed and part of the campus community. As part of this program, the Office of Human Resources continues to provide mentoring outreach to all staff employees at the time of hire.

COST CONTAINMENT

Frostburg State University developed new methods and used continued past practices to contain costs and increase revenue in fiscal year 2010. The specific actions taken by FSU in FY 2010 are listed below.

Item Description	Savings/Revenue Generated
Signed contract with local vendors to allow FSU students to use debit cards	\$5,000
Negotiated beverage contract	\$118,000
Realized discount for UPS service	\$3,000
Deferred hiring the PASS Director	\$102,000
Deferred hiring the IR Director	\$101,000
Realized savings from the use of energy efficient lighting systems	\$20,000
Recognized savings from shower head replacement on campus	\$10,000
Partnered w/ Allegany County to provide enhanced bus service to FSU students	\$29,000
Signed contract with US Cellular to build a cell phone tower on campus	\$12,000
Realized net profits from Morgan Wootten basketball camp	\$150,000
Provided incubator space in Tawes Hall	\$45,000
Partnered with USM Hagerstown Center	\$100,000
Realized savings from implementation of e-billing	\$200,000
Utilized Advance data system	\$3,000
Set all printers to default duplex printing in all computer labs & the Library	\$5,000
Developed Student & Educational Services Division on-line forms	\$5,000
Reduced General Psychology curriculum by 12 sections/year (NCAT)	\$24,000
Replaced Framptom Hall with energy efficient roof & air-cooled chiller	\$4,000
Partnered with US Cellular to provide a "back up" generator to serve roof and chiller	\$120,000
Analyzed and aligned computer lab hours to fit the usage	\$2,000
Installed Computrace on new laptops to reduce theft of mobile units	\$5,000
Selected & implemented an open-source website Content Management System	\$18,000
Realized savings from switching to virtual servers	\$30,000
Provided Student & Faculty Handbook and Orientation books on-line	\$20,000
Saved using payroll direct deposit and online access to pay information	\$6,000
Created an online utility for password resets by user	\$11,000
Realized savings from on-line marketing efforts	\$5,000
Increased number of on-line course offerings in summer and winter sessions	\$600,000
Purchased and installed University's own telephone switch (PBX)	\$165,000
Total	\$1,918,000

Frostburg State University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs for FY 2010. These actions total \$1,918,000.

KEY GOALS AND OBJECTIVES

Goal 1: Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization..

Objective 1.1: Increase the number of STEM (science, technology, engineering, and mathematics) program graduates from 60 in 2009 to 70 in 2014.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduates enrolled in STEM programs	416	420	589	620
Output	Number of graduates from STEM programs (annually)	83	82	60	62

Objective 1.2: Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduates and MAT post-Bachelor's in teacher education	573	581	580	627
Output	Number of undergraduates and MAT post-Bachelor's completing teacher training	154	175	161	170
Quality	Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II ¹	99%	97%	94%	97%

Objective 1.3: Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	0	0	5	9
Output	Number of graduates from the Nursing (R.N. to B.S.N.) program (annually)	0	0	0	0
Outcome	Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	NA	NA	NA

Objective 1.4: Through 2014, maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2009 level.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of annual off campus course enrollments ²	2,748	3,141	3,487	3,858

Goal 2: Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Objective 2.1: Increase the second-year retention rate of FSU undergraduates from 74% in 2009 to 76% in 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Retention Rate all students	72.0%	67.0%	74.0%	72.0%

Objective 2.2: Increase the six-year graduation rate of FSU undergraduates from 57.3% in 2009 to 61.7% in 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Graduation Rate all students	55.1%	59.1%	57.3%	60.5%

Objective 2.3: By 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2009 level of 21.9%.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input: Percent African American (Fall Undergraduate in FY)	16.6%	19.6%	21.9%	23.7%

Objective 2.4: By 2014, sustain the percentage of minority undergraduates at a level equal to or greater than the 2009 level of 26.1%.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input: Percent Minority (Fall Undergraduate in FY)	20.6%	23.7%	26.1%	28.3%

Objective 2.5: Through 2014, maintain the second-year retention rate of African-American students at a level equal to or greater than the 2009 level of 78%.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output: Retention Rate African American	76.0%	74.0%	78.0%	72.0%

Objective 2.6: Attain and preserve a six-year graduation rate of African-American students at 54% through 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output: Graduation Rate African American	53.9%	49.1%	51.5%	53.9%

Objective 2.7: Increase the second-year retention rate of minority students from 75% in 2009 to 76% in 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output: Retention Rate Minority	73.0%	71.0%	75.0%	72.0%

Objective 2.8: Realize and maintain a six-year graduation rate for minority students of 52% through 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output: Graduation Rate Minority	52.0%	54.3%	51.7%	55.3%

Objective 2.9: Maintain the approximate percent of economically disadvantaged students at 50% through 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input Percent of economically disadvantaged students	48.2%	47.8%	50.0%	54.0%

Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Objective 3.1: Attain greater faculty diversity: women from 38.8% in 2009 to 40.0% in 2014; African-Americans from 3.7% in 2009 to 4.5% in 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Faculty Diversity FT:				
Women	38.3%	37.3%	38.8%	38.8%
African American	4.2%	4.3%	3.7%	3.7%

Objective 3.2: Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

Performance Measure	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality: Achievement of professional accreditation by program ³	7	7	7	7

Objective 3.3: By the 2014 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2008 level of 89%.

Performance Measure	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome: Satisfaction with education for work ⁴	97%	89%	91%	89%

Objective 3.4: By the 2014 survey year, maintain or surpass the percentage of satisfaction with education for grad/prof school at the 2008 level of 95%.

Performance Measure	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome: Satisfaction with education for graduate/professional school ⁴	98%	97%	99%	95%

Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.

Objective 4.1: Maintain effective use of resources through 2014 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		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome	Percent of replacement cost expended in facility renewal ⁵	1.2%	2.8%	2.8%	3.1% ⁵
Outcome	Rate of operating budget reallocation ⁵	2%	3%	4%	3%

Goal 5: Promote economic development in Western Maryland and in the region.

Objective 5.1: Increase the percentage of graduates employed one year out from 94% in survey year 2008 to 97% in survey year 2014.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Headcount enrollment (Fall Total in FY)	4,910	4,993	5,215	5,385
Output	Number of graduates with a Bachelor's degree	796	790	752	761
Performance Measure		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Number of graduates working in Maryland ⁴	584	552	600	606
Outcome	Percent of graduates employed one year out ⁴	98%	97%	91%	94%

Objective 5.2: Prepare graduates to obtain higher initial median salaries from \$32.5K in 2008 to \$36.8K in 2014.

Performance Measure		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Median salary of graduates (\$000s) ^{4,6}	\$27.5	\$30.8	\$32.5	\$32.5

Objective 5.3: Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Number of initiatives ⁷	6	8	9	8

Goal 6: Promote activities that demonstrate the University's educational distinction.

Objective 6.1: By 2012, meet or exceed the system campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in FY 2005).

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output:	Funds raised in annual giving (\$M)	\$2.6	\$1.6	\$2.8	\$3.3

Objective 6.2: Increase students' involvement in community outreach to 4,000 in 2014, from 3,538 in 2009.

Performance Measure		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome:	Number of students involved in community outreach	3,233	3,045	3,538	3,737

Objective 6.3: Increase the number of faculty awards from 33 in 2009 to 50 in 2014..

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Number of faculty awards	35	29	33	41

Objective 6.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2014.

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Actual	Actual
Output: Course units taught by FTE core faculty	7.7	7.8	7.5	7.5

Objective 6.5: By 2014, increase days spent in public service per FTE Faculty to 11 from 10.5 in 2009.

	2007	2008	2009	2010
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Days of public service per FTE faculty	9.9	10.2	10.5	10.4

Notes:

- ¹ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2010 pass rate data = DY 2009, FY 2009 pass rate data = DY 2008, FY 2008 pass rate = DY 2007, and FY 2007 pass rate = DY 2006.
- ² Off campus duplicative course enrollments for FY (summer, fall, and spring).
- ³ Cumulative number of program accreditations at the University.
- ⁴ 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, etc.).
- ⁵ Reflects post September submission adjustment and is based upon updated information supplied by the USM office. FY 2010 is Budgeted Only.
- ⁶ The weighted average of the mid point of the salary ranges.
- ⁷ Cumulative number of new initiatives attracted to FSU.

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: Accountability Goals, Objectives, and Performance Measures

The 2009-10 academic year for Salisbury University (SU) has been a year of progress despite economic hardship for the institution. Freshmen applications and enrollment increased by more than 3% last year. The University enrolled 1,276 first-time freshmen, an increase of 77 over the 2008-2009 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 African American, American Indian, Asian, or Hispanic. Last year, the University attracted more applicants and enrolled a class with higher academic credentials than in previous years. Given the current financial crisis, the University has had to strategically use its limited faculty and staff resources to uphold our status as *A Maryland University of National Distinction*. Despite the financial hardship being experienced nationwide, the University has made significant progress toward accomplishing many of the goals outlined in this report.

For instance, 2010 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 Best Colleges for 2011.” For the 14th consecutive year, SU was included a top 10 regional **public** university in the North. Additionally, for the 9th consecutive year, SU was ranked as a best regional university among both **public and private** institutions in the North.

- For the 12th consecutive year, SU was designated by *The Princeton Review* as one of the nation’s best institutions in “The Best 373 Colleges” in America (2011 Edition) and one of *The 218 Best Northeastern Colleges, 2011*.

- For the 2nd consecutive year, *The Princeton Review* also selected SU as one of the Top 50 “Best Value” Public Colleges in the nation for 2010.
- *Kiplinger’s Personal Finance* magazine named SU as one of the Top “100 Best Values in Public Colleges” in its 2010 edition.
- *The Princeton Review* in partnership with the *U.S. Green Building Council*, named SU as one of the top 286 Green Colleges for 2010.
- For the 2nd consecutive year, *The Chronicle of Higher Education* named SU one of the “Great Colleges to Work For.”

SU’s 2009-2013 Strategic Plan goals complement the Key Goals and Objectives identified in the “Managing for Results” (MFR) document. This report identifies how SU’s Key Goals and Objectives and Strategic Plan goals relate to the five goals for postsecondary education identified in the “2009 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 2010 MFR Key Goals and Objectives, data relevant to each objective will be described in subsequent sections of this report.

MHEC GOAL	2009-2013 SU GOAL	MFR OBJECTIVE	ADDITIONAL INDICATORS
Quality and Effectiveness	Provide exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy.	1.1-1.4 4.1-4.6	AI.8
Access and Affordability	Continue to attract and retain quality students.	3.1-3.3	AI.3-AI.8
Diversity	Provide exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy.	3.1-3.3	
A Student-Centered Learning System	Promote and develop a student culture that places the highest priority on academic engagement and personal growth by leveraging the	1.1, 1.2	

	SU “small school feel” and strong student/faculty/staff interactions.		
Economic Growth and Vitality	Continue to build the resources—human, financial, physical, and external—that support student academic and engagement needs.	1.1-1.4 2.1-2.5	AI.1-AI.2 AI.7

Institutional Assessment of Progress

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. The University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University’s trends and benchmarks. Fall 2009 marked the most ethnically diverse student population in SU’s history. Minority students, including international non-residents, now make up approximately 18.5% of SU’s undergraduate student body. Additionally, during 2009-10 SU began to pilot several student initiatives aimed at closing the achievement gap between our African American and Hispanic students and our white students. Additionally, the University recently received a \$1.1 million TRIO grant to support some of the following initiatives:

- Intentional advising through the Early Warning Program, mid-semester advising, mid-year advising for freshmen on academic probation, and enrollment management strategies.
- Math readiness and academic success strategies in math and science courses through math placement testing, the development of additional math preparation resources, supplemental instruction support, and curriculum review and revision.
- Additional services to support academic achievement and success through the Center for Student Achievement, summer/winter bridge programs, tutorial services, faculty development opportunities, freshman seminars, and living-learning communities.
- Development of new Freshmen Seminars which include additional course time to educate students in appropriate learning and study strategies.
- Expansion of the Powerful Connections program which offers mentoring to students of diverse backgrounds.
- Making learning communities available to all students which provide a common living space to students with similar academic interests.

Retention and Graduation

One common method for evaluating institutional success has been graduation and retention rates. 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.

At 83.3%, the second-year retention rate for the 2008 entering cohort of freshmen (Objective 4.1) declined slightly from previous cohort, 85.6%. The 2008 cohort included students that started at SU in fall 2008 and returned to SU or transferred to another USM school for the fall 2009 semester. When examined further, it appeared that students that transferred from SU to a USM or Maryland school were retained by those schools at lower rates than in previous years. Additionally, non-Maryland residents were retained at lower rates. With the national and state economies also stressed, it is feasible to expect that family finances are also impacting these rates. Our institutional data indicated that for the overall group of non-retained students and for non-retained out-of-state students, both received higher amounts of aid in the form of loans when compared to their retained counterparts. In fact, for both of these non-retained groups, they received 21% more loan aid than the retained students. Economic factors certainly impacted our retention rate.

Additionally, non-retained students had a significantly lower HSGPA than those that were retained (3.42 vs. 3.55). This may indicate that they are not as prepared for college-level study as other students. Combined with the higher loan aid amounts, it is possible that these students returned to institutions or community colleges closer to home as a more economical way to complete their college education. As mentioned previously, the University implemented several pilot initiatives in 2009, identified in the previous section, in an attempt to improve retention rates for subsequent cohorts.

Objectives 4.2 and 4.3 provide additional information regarding second-year retention with a special focus on African American and all minority students. For 2010, second-year retention increased 3.5 percentage points from the previous year for SU's African American students. Approximately, 82.6% of African American students were retained until their second year. Results also revealed an increase in second-year retention rates for all minority students at SU. Second-year retention rates for minority students increased by 1.1 percentage points this year, to a rate of 81.6%.

By providing additional academic assistance and programming to students, SU hopes to improve students' course performance as well as overall retention and graduation rates. Currently, SU's overall six-year graduation rate is 72.4% (Objective 4.4). This represents a 2.5 percentage point decline from last year's rate. When compared to other institutions, SU's average six-year graduation rates are the highest among our performance peers, and the second highest among the USM comprehensives, following only Towson. An investigation of the 2003 cohort of students indicated that there was a dip in retention rates for this group during their third year. During this three-year period, the largest increase in financial aid dollars was through loans (11%) while scholarship aid increased by the smallest amount (2%). Concurrently, there was a 4% increase in undergraduate students vying for this funding. It is likely that an increased financial burden played a role in the decrease in graduation rates for this group.

Progress towards our graduation goals for African American (Objective 4.5) and minority (Objective 4.6) students was more substantial. Compared to 2009 rates, the University experienced a slight increase in six-year graduation rates for African American students to a rate of 64.6%. SU has the second highest six-year graduation rate for African-American students among the USM comprehensives, following only Towson. This represents the second consecutive year for increases in graduation rates for this subgroup. Additionally, six-year graduation rates for minority students at SU also showed a positive increase. For the third

consecutive year, graduation rates for this group have improved. Currently, the 67.7% rate represents an increase of 2 percentage points from the previous year and approximately a 6 percentage point increase from two years ago. It is believed that the minority achievement initiatives instituted during the previous two academic years positively influenced graduation rates for these subgroups.

Accreditations and Licensure:

An additional indicator of the quality and effectiveness of SU is its ability to obtain and maintain national accreditations. Several academic programs are accredited:

- Salisbury University is accredited by the Middle States Commission on Higher Education (**MSCHE**);
- Teacher Education programs- accredited by the National Council for Accreditation of Teacher Education (**NCATE**) and MD Education Department;
- Social Work program- accredited by the Council on Social Work Education (**CSWE**);
- Music program- accredited by the National Association of Schools of Music (**NASM**);
- Franklin P. Perdue School of Business- accredited by the Association to Advance Collegiate Schools of Business (**AACSB**);
- Exercise Science- accredited with the Committee on Accreditation of Allied Health Education Programs (**CAAHEP**);
- Clinical Laboratory Sciences/Medical Technology- accredited with the National Accrediting Agency for Clinical Laboratory Sciences (**NAACLS**);
- Nursing programs- accredited by the Commission on Collegiate Nursing Education (**CCNE**);
- Programs in the Department of Chemistry- certified by the American Chemical Society Committee on Professional Training (**ACS-CPT**);
- Athletic Training- accredited through the Commission on Accreditation of Athletic Training Education (**CAATE**); and
- Respiratory Therapy program- accredited by the Committee on Accreditation for Respiratory Care (**CoARC**) through **CAAHEP**.

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 1 percentage points in 2010 to an overall rate of 96%. This is the fourth consecutive year where rates have increased, resulting in an increase of 23 percentage points since 2006. These increases can be largely attributed to the concentrated efforts (e.g., reform of the Nursing curriculum, tutoring, NCLEX review course, etc.) initiated by the nursing program in 2006 to increase its pass rates. Additionally, NCLEX pass rates for Salisbury University are the highest of any baccalaureate institution in the state of Maryland.

At 95%, the pass rate for the PRAXIS was maintained from the rate attained during the previous year (Objective 1.2). During the 2008-09 academic year, the Professional Education unit

implemented a new graduation requirement for students seeking their degree in a Professional Education area. Beginning with students graduating from the Professional Education program in spring 2010 and after, students must pass the PRAXIS II in order to graduate with recommendation for certification. This change will result in a pass rate of 100% for the 2012 reporting cycle.

Access, Affordability, and Diversity

The next two MHEC postsecondary education goals focus on promoting accessibility, affordability, and diversity. During the 2009-10 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 2009, applications to SU were up 3% from 2008; approximately 7,525 applications were received for 1,276 freshmen seats. With an average 3-part composite SAT score of 1,691, and an average high school GPA of 3.59, the academic background of new freshmen admitted in fall 2009 surpassed that of the 2008 cohort of first-time freshmen. SU was able to respond to MHEC's access goals by increasing undergraduate enrollment by 77 students this year while still maintaining the academic rigor of its first-time freshmen class. Overall, SU has 2,023 more undergraduates, a 36% increase, over 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 2009, SU increased its enrollment of African American and minority undergraduate students for the fourth consecutive year. African-American students now make up approximately 12% of SU's undergraduate students (Objective 3.1); this represents a .2 percentage point increase over the previous year's figures. Additionally, 18% of SU's undergraduate enrollment is composed of minority students, again yielding an increase over the previous year (Objective 3.2). Over a 10-year period, SU has more than doubled the enrolled number of African-American undergraduate students (from 429 in fall 1999 to 895 in fall 2009) and more than tripled the enrolled number of Hispanic undergraduate students (from 51 in fall 1999 to 206 in fall 2009). This can be compared to an increase in overall institutional enrollment of about 37% since 1999. This demonstrates the University's commitment to a diverse student body.

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 campuses. By having additional locations at USG, USMH, Cecil College, and ESHEC, the University provides programs to students that might not otherwise be able to attend classes on SU's main campus. 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 previously been unavailable in those regions.

Additionally, with the Defense Base Closure and Realignment (BRAC) process, there has been a unique opportunity for SU to join with Cecil College to offer programming to meet the needs of newly migrated personnel to Aberdeen Proving Ground and Fort Meade. SU and CCC hope to offer a certificate and bachelor's degree program that would provide the training needed to be successful in federal government positions. This programming would occur on the CCC campus to allow for greater access to those most in need of the training.

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 2010. SU had affordability rankings of 59th for in-state students and 48th for out-of-state students. Additionally, *The Princeton Review* named SU as one of the top 50 "Best Value" Public Colleges in the nation in 2010. These honors reflect 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.

However, it should also be noted that SU has historically been underfunded by the state, and the current fiscal year has been even more economically challenging than the last. Budget reductions in FY 2010 amounted to almost \$3.7 million in cuts felt across the University. Despite these cuts, SU has continued to fulfill its commitment to funding financial aid. Recognizing the need to provide more aid to students, the University was able to set aside an additional \$303,000 for this purpose. While not nearly enough, this was the best that could be done in the current economic climate. In fall 2009, SU had a smaller percentage of economically disadvantaged students, totaling 41.2% (Objective 3.3). This represents a 1.5 percentage point drop when compared to the previous year. In the face of budget cuts that impact fundamental operations, it is difficult to find additional funds for need-based scholarships. This significantly impacts our ability to offer competitive financial aid packages, especially to our need-based students

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, and number of graduates employed in the state, especially those in highly desired fields (i.e., teacher education, nursing, and information technology).

Data are collected on a triennial basis using an alumni survey to address Objectives 1.3, 1.4, 2.1, and 2.2. As such, the most recent survey is based on students that graduated in August/December 2006 and January/May 2007. Results revealed that 100% and 99% of SU graduates are satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), respectively. Historically, the percentage of SU graduates employed one year after graduation (Objective 2.2) has been in the mid-90 percents. The 2008 data showed that 95% of those responding to an alumni survey were employed one year after graduation, with 71% employed in the state of Maryland (Objective 2.1). Given the current state of the economy, it is a testament to the quality of our graduates that so many of our recent graduates found employment.

Nursing:

In the past ten years, the nursing program has experienced increased enrollment and nursing graduates. Undoubtedly, much of this growth is due to market opportunities associated with the 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 four years. Data for this year indicates that applications and enrollment into the program have increased despite a slightly lower acceptance rate from last year. The number of undergraduate nursing majors enrolled in fall 2009 increased nearly 8% this year, while graduate nursing majors increased 35%. Additionally, the number of nursing baccalaureate and graduate degree recipients also increased by 3 to a total of 87 graduates (Objective 2.5). The nursing department was recently awarded \$635,601 from MHEC to establish a clinical partnership with Peninsula Regional Medical Center in Salisbury. This may provide additional employment opportunities in the state of Maryland for SU graduates. Combined with a three-year grant for \$932,175 from the Maryland Hospital Association to create a simulation center for training, these awards are certainly evidence of SU's commitment to providing and training nurses in the state of Maryland.

Teacher Education:

The overall number of teacher education enrollments has increased by 174 students during the current year to a total of 1,339. This represents a 15% increase over enrollments since fall 2006. Unfortunately, the number of teacher education graduates from SU (Objective 2.3) declined slightly this year from 277 to 264. With the growth in our undergraduate programs in recent years, it is hoped that the number of graduates will increase in the future.

STEM:

One new objective was added this year to examine the number of SU graduates (Objective 2.4) in STEM-related fields. Since 2007, SU has increased the number of students enrolled in STEM programs by 14%, to a total of 1,103 in 2010. The current data for 2010 indicates that SU had 208 STEM graduates; a decline of 17 graduates from the previous year. However, the University has increased STEM graduates by more than 3% over a three-year period since 2007. Many factors influence this estimate, including the number of majors in a given year. Effective in fall 2008, MHEC suspended the Environmental Health program due to low productivity. This prevented the enrollment of any new students in the program. Additionally, there were declines in graduates from the following STEM programs: Biology, Physics, Math, and Information Systems. Our enrollment numbers for these majors contributed to a slight overall decline in graduates.

To increase the number of SU graduates in STEM fields, the University has implemented several initiatives. In fall 2009, the Henson School of Science and Technology started a STEM living-and-learning community. In the living-and-learning community, first-year science and math majors live together and participate in two required courses. Additionally, they bond in various co-curricular activities to enhance their learning and engagement. Finally, in spring 2010 SU received a National Science Foundation (NSF) grant for almost \$1 million to support the recruitment and retention of students in STEM programs. A number of additional STEM initiatives are being developed using these resources.

RESPONSES TO THE QUESTIONS/ISSUES RAISED BY THE COMMISSION

For the 2009 MFR reporting cycle, the commission had the following comments:

Objective 2.1 -The estimated number of teacher education graduates employed as teachers in Maryland will increase from 163 in FY2005 to 185 in FY2009.

In 2009, 112 teacher education graduates were employed as teachers in Maryland. This represents a decrease of over 30% since 2006, and also marks the lowest number of teacher education graduates employed in Maryland in at least the last four years. Explain any new initiatives that the University has developed and/or implemented to reverse the downward trend in this performance measure.

Salisbury University Response:

The overall number of teacher education graduates from SU employed in the state of Maryland (2009-Objective 2.1) declined slightly during the 2009 reporting cycle to 112 from 157 in the previous year. This data is reported to University System of Maryland (USM) from the Maryland State Department of Education (MSDE) every year. MSDE has indicated that many local education agencies (LEAs) hired far fewer teachers last year because of budget cuts. As such, the number of teacher education graduates working in the state of Maryland declined for all but one of the USM universities last year. Additionally, due to the self reporting process the LEAs use and the time it takes to get data back from MSDE, the data are estimated to undercount the true number of teachers hired. Toward the goal of increasing the number of teacher education graduates working in Maryland, the Professional Education unit will continue to encourage upcoming graduates to attend local, regional, and state career fairs. Moreover, they will host additional recruiters from Maryland school districts.

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% in 2009.

Between 2006 and 2008, the second year retention rate for African American students increased considerably from 80% to 87.2%. However, in 2009 the rate dropped to 79.1%, marking the lowest second-year retention rate for this group in at least the last four years. The current figure was also far short of the University's 2009 goal of an 85% second-year retention rate for African American students. Provide an explanation for the considerable decrease in the second-year retention rate for African American students, and describe new initiatives, policies or programs that have been developed to ensure that more students return to the campus after their first year of study.

Salisbury University Response:

(See the SU response to the question on Objective 4.3 below.)

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% in 2009.

In 2008, the second-year retention rate for first-time, full-time minority freshmen was 84%, but by 2009 the rate had fallen considerably to 80.5%. The current figure marked the lowest retention rate for minority freshmen in at least the last four years, and was well below the University's retention rate goal of 85% for this group of students.

Salisbury University Response:

For 2009, second-year retention decreased 8 percentage points from the previous year for SU's

African American students. Since the group included only 129 students, a loss of 27 African American students had a substantial impact on the retention rate for this group. Second-year retention rates for minority students decreased by 3.5 percentage points this year, to a rate of 81%. An investigation of the 2007 cohort revealed that a larger percentage of our non-retained African American and all minority students are transferring to other four-year institutions than in previous years. Retention rates for our African American and minority students are especially low for non-Maryland residents and for students with an undeclared major. Given that SU had an 8% increase in the number of non-Maryland residents composing their African American 2007 cohort when compared to the 2006 cohort, it would be expected that the retention rate might decline for this group.

Additionally, although our non-retained African American students entered SU with higher SAT scores than their retained counterparts, they earned lower grades while they were here. This might indicate that, despite their SAT scores, the non-retained students were actually less prepared for the academic rigor of our courses. Our research on the Achievement Gap has shown that all students struggle with mathematics and science courses, with our minority students having a particularly challenging time. As a result, the following retention strategies have been initiated:

- Pre-matriculation Program- including mentorship and orientation activities to assist students of color to acclimate to campus life
- Learning communities are available to all students and can provide a common living space to students with similar academic interests
- Organizations to support a diverse campus such as African Student Association, Asian/Pacific Islander Club, Caribbean Student Association, Muslim Student Association, NAACP, Spanish Club, and the Union of African Student Association
- Mid-semester Reporting Program- monitored all first-year students' academic progress to ensure 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, advising, tutoring services, for all students
- Writing Center to help all students develop and improve writing skills
- In fall 2008 the University began piloting a math assessment (ALEKS) for all first-time students with the hope of acquiring potentially useful data for addressing students' readiness for selected entry level mathematics and science courses.

Greater funding would allow some programs to be more fully implemented. SU has recently applied for and received a TRIO grant that will support student success.

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 2010, Salisbury University projects \$1.78 million dollars of funds available as a result of efficiency efforts. The following is a brief description of each effort and the cost savings/avoidance associated with each.

1. Collaboration with an Academic Institution (\$139,000)
 - a. 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.
2. Business Process Reengineering (\$251,000)
 - a. From continuing our reliance 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.
3. Energy Conservation Program (\$314,000)
 - a. 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.
4. Redefinition of Work (\$850,000)
 - a. The University employs part-time faculty and staff and students to meet its employment demands. The reliance on these positions was increased due to the hiring freeze on permanent positions. If these positions were covered by full-time benefited employees, the additional cost to the University would be substantial.
5. Technology Initiative (\$51,000)
 - a. 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.
6. E&E Workgroup focus (\$176,000)
 - a. 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.

Total of Cost Containment Efforts	\$1.78 million
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SUMMARY

The 2009-10 academic year was an exciting one, but it was also challenging due to the economy. Over the past few years 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 2009-10, SU made positive strides towards all but four of its Key Goals and Objectives. To improve subsequent second-year retention and graduation rates for our students, SU has implemented a Center for Student Achievement along with several pilot initiatives, but they been underfunded given the current budget. Given limited state funding, we sought and were awarded funding through a TRIO grant. We anticipate will assist our progress towards these goals in the near future.

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 Maintain the percentage of nursing graduates who pass on the first attempt the nursing licensure exam at the 2009 rate of 95%.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Quality	Nursing (NCLEX) exam pass rate	83%	90%	95%	96%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 95% in 2009 to 100% in 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Quality	Teaching (PRAXIS II) pass rate ¹	92%	94%	95%	95%

Objective 1.3 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school will be no less than 98%.

		2000	2002	2005	2008
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Satisfaction w/preparation for graduate school ²	98%	98%	99%	100%

Objective 1.4 Through 2014, the percentage of SU graduates who are satisfied with their level of preparation for employment will be no less than 98%.

		2000	2002	2005	2008
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Quality	Satisfaction w/preparation for employment ²	93%	92%	97%	99%

Goal 2. Utilize strategic collaborations and targeted community outreach to benefit the University, Maryland, and the region.

Objective 2.1 The estimated percentage of recent graduates employed in Maryland will increase from 70.5% in Survey Year 2008 to 70.8% in Survey Year 2014.

		2000	2002	2005	2008
Performance Measures		Survey Actual	Survey Actual	Survey Actual	Survey Actual
Outcome	Percent of recent Bachelor's degree recipients employed in Maryland ²	60.3%	64.6%	70.7%	70.5%

Objective 2.2 Through 2014, the percentage of graduates employed one year after graduation will be no less than the 95% achieved in 2008.

		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Percent employed one year after graduation ²	94%	96%	96%	95%

Objective 2.3 The number of teacher education graduates will increase from 277 in FY 2009 to 286 in FY 2014.

		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of teacher education enrollments ⁴	1,163	1,170	1,165	1,339
Output	Number of teacher education graduates	301	296	277	264

Objective 2.4 The number of graduates in STEM-related fields (science, technology, engineering and mathematics) will increase from 225 in 2009 to 250 in 2014.

		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number enrolled in STEM programs ⁴	967	1,005	1,026	1,103
Output	Number of graduates of STEM programs	201	195	225	208

Objective 2.5 The number of nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of undergraduate nursing majors ⁴	421	418	453	488
Output	Number of baccalaureate degree recipients in nursing	84	68	76	83
Input	Number of graduate nursing majors ⁴	17	21	20	27
Output	Number graduate degree recipients in nursing	7	2	8	4
Output	Total number of nursing degree recipients	91	70	84	87

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 11.7% in 2009 to 12.5% in 2014.

		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Percentage of African-American undergraduates ³	11.0%	11.5%	11.7%	11.9%

Objective 3.2 Increase the percentage of minority undergraduates from 17.6% in 2009 to 21% in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input Percentage of minority undergraduates ³	16.7%	17.4%	17.6%	17.9%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 42.7% in 2009 to 43.5% in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input Percentage of economically disadvantaged students attending SU ⁴	36.8%	41.5%	42.7%	41.2%

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 85.6% in 2009 to 86.1% in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output 2 nd year first-time, full-time retention rate: all students ⁵	84.9%	83.6%	85.6%	83.3%

Objective 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 79.1% in 2009 to 84.1% in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output 2 nd year first-time, full-time retention rate: African-American students ⁵	83.0%	87.2%	79.1%	82.6%

Objective 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 80.5% in 2009 to 84.6% in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output 2 nd year first-time, full-time retention rate: minority students ⁵	82.0%	84.0%	80.5%	81.6%

Objective 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 75% in 2009 to 76.7% in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output 6-year graduation rate of first-time, full-time freshmen: all students ⁵	75.1%	74.5%	74.9%	72.4%

Objective 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 64% in 2009 to 66% in 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	6-year graduation rate of first-time, full-time freshmen: African-American students ⁵	62.5%	58.1%	64.3%	64.6%
Objective 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 66% in 2009 to 69.3% in 2014.					

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students ⁵	58.3%	61.9%	65.7%	67.7%

Additional Indicators⁶

Performance Measures		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Median salary of SU graduates	\$27,500	\$32,014	\$34,711	\$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	.73	.79	.82	.84
Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of applicants to the professional nursing program	163	157	195	224
Input	Number of applicants accepted into the professional nursing program	88	88	91	95
Input	Number of applicants not accepted into the professional nursing program	75	69	104	129
Input	Number of applicants enrolled in the professional nursing program	88	82	91	95
Outcome	Estimated number of recent nursing graduates employed in Maryland as nurses	35	34	57	55

Notes to MFR

¹ PRAXIS II test results are reported on a cohort basis. The test period for 2010 actually ran between 10/1/2008 and 9/30/2009.

² All data for this indicator are from the MHEC triennial Follow Up Survey of Graduates. The next MHEC Survey will be conducted in fiscal year 2011.

³ Percentages are based on headcounts as of fall census. Actual data for 2010 reflects fall 2009 enrollment.

⁴ Actual 2010 data are from fall 2009.

⁵ Data provided by the MHEC. For second year retention rates, actual data for 2010 reports the number of students in the fall 2008 cohort who returned in fall 2009. For graduation rates, actual data for fall 2010 report the number of students in the fall 2003 cohort who graduated by spring 2009.

⁶ Additional Indicators are institutional measures that are important to external audiences. They are not included as

part of Salisbury University's Managing For Results and are not driven by any institutional targets because of offsetting goals. They are included for informational purposes only.

⁷ In previous MFR/PAR submission this indicator was an actual objective. For this cycle, it was decided that NCLEX pass rates (Objective 1.1), Nursing majors (Objective 2.7), and Nursing graduates (Objective 2.8) would better represent how the University is making progress towards training & preparing Nursing students for employment. As such, the estimated number of Nursing graduates employed in the state of Maryland has been moved to an Additional Indicator.

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

Towson effectively completed its "Towson University 2010: Mapping the Future" strategic plan, including addressing the goals articulated in the *2009 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 exceeds most of its MFR objectives and contributes significantly to the state's efforts to meet its goals for postsecondary education.

State Plan Goals

1. Maintain and strengthen a system of postsecondary education institutions recognized nationally for academic excellence and effectiveness in fulfilling the educational needs of students and the economic and societal development needs of the state and the nation.
2. Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.
3. Ensure equal opportunity for Maryland's diverse citizenry.
4. Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.
5. Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

Managing for Results Goals

1. Create and maintain a well educated work force.
2. Promote economic development.
3. Increase access for and success of minority, disadvantaged, and veteran 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 2018, 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, 3; MD State Plan 2, 3

Even as the “Baby Boom Echo” wave of high school graduates ebbs, Towson University is helping to provide access to higher education in Maryland. When President Caret arrived in 2003, Towson enrollment was 17,188. In the seven years of his presidency enrollment grew by 4,652 students to 21,840. Though numbers of high school graduates in Maryland and the Mid-Atlantic states will decline over the next decade, Towson University will pursue its growth plans in order to help meet the state’s work force needs and to provide access for underserved populations, including students in the first generation of their families to go to college, students from low income families, minority students, and veterans.

As a result of downturn in the state’s economy, the Towson University limited FTE growth in fall 2009 and fall 2010 to avoid growth at the expense of quality in the educational experience. Towson University will grow to 25,000 students by fall 2018 unless continuing weak economic conditions necessitate slower growth. Enrollment strategy will emphasize growth off campus, on-line and in non-peak times.

Access and Affordability

Pertinent Goals: MFR 3; MD State Plan 2,3

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 nearly ten million dollars from FY 2003 to FY 2010. In this period Towson’s percent need-based of all institutional aid increased from 20% to 53%.

Committed to improving access to low-income students, Towson stepped up recruitment in Baltimore City and County schools serving low-income populations. Between fall 2003 and fall 2009, low-income students increased from 1,165 (8.3% of undergraduates) to 2,089 (12.2% of undergraduates). Through its *Pathways for Success* model, including the “Top Ten Scholars” program, *College Bound Foundation* matching scholarships, and institutional need-based financial aid, the university supports first generation and low income 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.

Transfer and Articulation

Pertinent Goals: MFR 5; MD State Plan 1, 2

Towson University recognizes that Maryland Community Colleges offer an excellent path to a four year degree. About half of our undergraduate students transfer to the university and about half of our baccalaureate degree recipients each year are students who transferred. The University maintains more than 75 articulation agreements with Maryland Community Colleges.

In partnership with Harford Community College, Towson is working to make baccalaureate degree programs available in Harford County so that residents can earn their degrees without having to leave the county. Towson now offers a full bachelor program in Elementary Education/Special Education and in Psychology. The university will offer full programs in six other disciplines in the near future. Towson will break ground for construction of a Towson classroom facility on the campus of Harford Community College in fall 2010.

Diversity

Pertinent Goals: MFR 3; MD State Plan 3

The percent minority among undergraduates at Towson University has increased each year since FY 2002. At 19.5% in fall 2009, the percent undergraduate minority exceeded our FY 2009 goal. African Americans as a percent of all undergraduates, at 12.2% in fall 2009, exceeded the 12% goal.

Student Experience and Success

Student Satisfaction

Pertinent Goals: MFR 4; MD State Plan 4

Of Towson University undergraduate alumni responding to the MHEC alumni Survey, 91.6% reported satisfaction with the education they received as preparation for employment. The level of student satisfaction increased in both surveys since 2002 and remained at or above the 90% goal. Nearly all (98.7%) of Towson alumni who responded expressed satisfaction with preparation for graduate school. This reflects an increase over the level of satisfaction with preparation for graduate school reported by the graduates of the class of 1997. In every survey conducted since 1998 the level of satisfaction remained above 90%.

Retention and Graduation Rates

Pertinent Goals: MFR 1, 2, 3, 4; MD State Plan 1, 3, 5

Towson's six-year graduation rates are among the highest in the country for metropolitan universities and the "achievement gap" between African American students and the total population has disappeared. As reported in FY 2010, the six-year graduation rates for the cohort entering in fall 2003 were 75.1% for all races and 75.9% for African Americans. Towson's graduation rates for African Americans, as reported in FY 2010, are the highest in the University System of Maryland (USM) and rank second among the University's ten performance peer institutions. Six-year graduation rates for low-income students improved every year from 61.5% for the cohort entering fall 2000 to 63.5% for the cohort entering fall 2003. First-generation students entering in fall 2003 graduated at 74%, nearly reaching the six-year graduation rate for all freshmen.

The second year retention rates for students entering in fall 2008 and reported in FY 2010 increased. We attribute this improvement to our “Pathways for Success” model. At 87.6% retention for African Americans, and 85.3% retention for all races, these rates rank second among, and are much higher than the average of, those reported by Towson’s ten performance peer institutions. Towson was named a Top Gainer in Public Four-Year College Improvement in Minority Graduation Rates in *The Education Trust* in recognition of the absence of a minority achievement gap.

Partnerships Philosophy

Economic and Workforce Development

Pertinent Goals: MFR 1, 2; MD State Plan 5

In partnership with the Maryland National Guard, Towson University hosted three conferences to help higher education professionals, employers, and medical professionals understand the challenges facing returning veterans and to acquire the skills with which to better serve Maryland veterans and Service Members. The university was listed as a top Military Friendly School by GI Jobs Magazine.

The College of Health Professions partnered with Maryland Army National Guard (MDARNG), the Maryland Defense Force (MDDF) and the Maryland Department of Mental Hygiene (DHMH) to execute the third Operation STAT disaster drill to provide nursing and other health professions students an invaluable opportunity to gain hands-on experience in first responder activities. Representatives of the American Red Cross, State Police, mortuary professional and mental health professionals also took part in the drill. The 58th Troop Command of the MDARNG supported the exercise with equipment, supplies and demonstrations, including patient loading into a Blackhawk helicopter.

The U.S. Department of Commerce, Economic Development Administration awarded the University \$100,000 for the continuation of the activities of a University Center at Towson University. Administered through the Division of Economic and Community Outreach (DECO), this program seeks to provide economically distressed areas with access to research capabilities; to assist distressed areas in planning and implementing projects that will foster the attraction and/or creation of technology-oriented, well-paying jobs to those areas; and will provide eligible companies within distressed areas with access to the technology transfer programs operated by the Maryland Technology Development Corporation (TEDCO). This program is the result of a partnership between Towson University, Frostburg State University, and TEDCO.

The Albert S. Cook Library models positive workforce development at a national level with its Post-Masters’ Librarian Residency Program for new librarians from under-represented populations. The first in the state of Maryland, this residency program was launched in the fall 2009. The program is bringing national recognition to Towson University from academic libraries and librarians throughout the United States.

Department of Physics, Astronomy and Geosciences received a National Science Foundation (NSF) grant, “Supporting Economically Disadvantaged Undergraduates in Physics.” The four-year, \$319,000 grant will provide scholarships to 24 undergraduate students.

Towson earned a spot on the Good Neighbor Honor Roll in the 2009 survey of Best College and University Partnerships.

Collaborative Programs

Pertinent Goals: MFR 1; MD State Plan 2, 4, 5

Towson University has become the new home for the academic programs formerly offered at Baltimore Hebrew University through an agreement merging a private institution into a public university. The graduate programs in Jewish Studies, in Jewish Communal Service and in Jewish Education are integrated into Towson Colleges. Towson's Cook Library also now holds the Judaic Studies collection assembled at Baltimore Hebrew during its ninety year existence. This more than 70,000 volume Joseph Meyerhoff Library brings to Towson one of the largest library collections of Judaica in the southeastern United States.

In collaboration with the Department of Homeland Security's (DHS) Chemical Security Analysis Center, faculty and students of the Applied Math Lab conducted a study modeling the transport of hazardous materials.

The University received several grant awards to carry out work in collaboration with community partners. The March of Dimes (Maryland-National Capital Area Chapter) awarded the University \$19,980 for the project "Towson University Department of Family Studies (FMST) Cherry Hill RAPS (Relationship and Parenting Support Program)." The United States Department of Health and Human Services, Office of Minority Health awarded the University \$300,000 for the "Youth Empowerment Program" carried out collaboratively with the Cherry Hill neighborhood in Baltimore City for the benefit of its young people and families. This is the first year's funding for a three-year project.

Towson's Department of Electronic Media and Film collaborated with Sister States of Maryland and World Artists Experiences to hold the "Bridges to the World International Film Festival, two annual, state-wide film series of five international/sister states films.

The Theatre Arts Department at Towson University and the Center for International Theatre Development (CITD), partnered to create the New Russian Drama Project, a sequence of programs to share this work with students, theatre artists, and the public. Nearly one hundred artists from the prominent theatre institutions such as Lincoln Center, Actor's Theatre of Louisville, New York Theatre Workshop, and The O'Neill Center, attended a conference co-sponsored by TU and the CITD. The translated plays have been published, or will soon be published, in a variety of journals, including Performing Arts Journal, Theatre Journal and The Mercurian. Thus far, the project has been covered by American Theatre magazine, Radio Free Europe, The Moscow Times, The Baltimore City Paper, and the WYPR radio show, *The Signal*. The Literary Managers and Dramaturgs of the America's recognized Robyn Quick for its annual Elliott Hayes Award for Excellence in Dramaturgy.

Strengthening Teacher Education

Pertinent Goals: MFR 1; MD State Plan 5

Towson University continues its tradition of providing exceptional teacher professional

development, some of it through agreements with local school systems. The University received funding to provide professional development in mathematics to teachers at Sinclair Lane Elementary School in Baltimore City and at Dundalk High School. Additionally, it received \$79,000 from the Maryland State Department of Education (MSDE) in three separate grants to help prepare pre-service special education teachers for their duties.

The National Aeronautics and Space Administration (NASA) awarded the University \$1,000,000 (first year's funding for a three-year project) for The BEST (Baltimore Elementary Science Teacher) Project. Funding will allow the University, working with Coppin State University, to help ensure a pipeline of well-prepared STEM teachers and to provide professional development for current STEM teachers. This is the first year of a multi-year award.

The Department of History at Towson completed with great success its work with the Baltimore School system under a Teaching American History grant. Groups of teachers have come to Towson during the past three summers to explore materials and pedagogy with Towson History faculty.

The U.S. Department of Education, Fulbright-Hays Group Projects Abroad program awarded the University \$89,659 in support of an intensive experience in China for in-service middle and high school teachers, designed to help them restructure their social studies curricula.

The education and outreach unit of the former University of Maryland Biotechnology Institute became a part of Towson University's Fisher College of Science and Mathematics. Renamed the TU Bioscience Education and Outreach Program, it is one unit within the TU Center for STEM Excellence. The Bioscience Education and Outreach Program now works primarily with in-service teacher professional development, and will also serve as an asset for teacher education.

The Department of Physics, Astronomy and Geosciences was awarded \$288,092 to establish a PhysTEC (Physics Teacher Education Consortium) site at Towson University. The three-year project aims to increase the number and quality of secondary-level physics teachers graduating from TU, as well as to improve the teaching of undergraduate physics.

The Fisher College of Science and Mathematics STEM-TC (STEM Teaching Communities) Project piloted new "early teaching experience" courses for first- and second-year STEM majors, with the aim of recruiting majors to become STEM high school teachers. Another key aspect of STEM-TC is the undergraduate learning assistant (LA) program. LA programs represent a national movement whereby STEM majors are hired to assist faculty in implementing active learning teaching strategies in large lectures, small lectures, laboratory classrooms, and various out-of-class contexts. Project activities are driven by these faculty-led working teams that consist of a STEM faculty member and 1 to 3 undergraduate LAs.

The TU Robert Noyce Teacher Scholarship Program – a 5-year, \$900,000 National Science Foundation grant offering STEM teacher scholarships – completed its first year. The program recruits STEM majors into teacher preparation, creates a community of professional practice during the teacher preparation program, and continually engages graduates in the professional community during their all-important induction years (the first 3-5 years of teaching). The Noyce

grant will support the education of approximately 35 new STEM teachers over 5 years with significant scholarships. Teachers are obligated to teach in high-needs schools for two years for each year of scholarship support received.

Resources for Success

Research

Pertinent Goals: MFR 4; MD State Plan 5

Towson University received approximately \$30M revenue in fiscal year 2010 from grants and contracts. This represents a 15% increase over the \$26M received in fiscal year 2009 and an increase of 127% since fiscal year 2005. In fiscal year 2011, the expected revenue from grants and contracts is approximately \$33M.

A senior history major interned for two semesters in the Albert S. Cook Library Special Collections and Archives. As a result of the training she received and work she performed through the internship, she was selected to present her research experience at the Council on Undergraduate Research national conference in Virginia, spring 2010.

Efficiency and Effectiveness

Pertinent Goals: MFR 1,5; MD State Plan

Despite limitations imposed by budget restrictions, Towson has effectively pursued academic excellence, achieving such distinctions as: Top 50 Best Values in Public Universities -Princeton Review; Top 10 Masters in the Northeast-US News & World Report; Top 100 Best Value Public College-Kiplingers; Top 100 Public Colleges and Universities and Best College Buys-Forbes.

Fund Raising

Pertinent Goals: MFR 4, 5; MD State Plan 1

Towson University surpassed its annual fundraising goal of \$6.4 million for FY 10, well-positioning the university to enter the final year of its \$50 million capital campaign, Growing a University. The year closed out with over 600 individuals having joined or renewed membership in the Founder's Society with a gift of at least \$1,000. Substantial in-kind and cash contributions secured from long-time supporters Cisco Systems, Inc. and the Bernard Osher Foundation highlight support from the corporate and foundation sectors.

Telling and Selling the Story

Pertinent Goals: MFR 4; MD State Plan 1

A project developed in the Department of Computer and Information Sciences known as HIPUU (the Human Interaction Proof, Universally Usable) won a 2010 "Innovator of the Year" award from the Maryland Daily Record. HIPUU is a web-based security feature that works equally well for people with disabilities and those without disabilities.

The Fisher College of Science and Mathematics and the Alumni Office co-sponsored the Grand Opening of the TU Field Station in Monkton, MD. More than 150 visitors were treated to displays that included live snakes, turtles, frogs, and toads, as well as insect collections, rocks and minerals, and research posters. Visitors went on nature hikes and searched for box turtles

using radio beacons.

The Fisher College of Science and Mathematics held a Grand Opening of the new Nuclear Magnetic Resonance facility in the Chemistry Department. The 400 MHz NMR spectrometer was purchased with National Science Foundation grant of \$307,323.

The International Center for Accessible Radio Technology, a partnership between Towson's College of Liberal Arts and NPR Labs, was invited to demonstrate its work in captioned radio at the White House and at the Commerce Department as part of this year's anniversary celebration of the Americans with Disabilities Act. Dr. Ellyn Sheffield, Towson's director for ICART, has also been recognized with a Maryland Innovator of the Year award.

Each year, the Mass Communication and Communication Studies Department hosts "Maryland High School Journalism Day." Since its inception, the day of workshops has provided nearly 1,000 Maryland high school journalism students with training in news writing, reporting, photography, layout, sports coverage and legal issues. At the event, winners of the Maryland High School Journalism Awards are honored.

Towson team won the Mid-Atlantic Cyber Defense Competition regional competition and competed in the national competition in April.

The only institution in Maryland and one of 50 nationwide, Towson was selected to the President's Higher Education Community Service Honor with Distinction.

Response to the Commission's Questions/Issues

Maintain the retention rate of African-American students at or above 90% through FY 2009 (3.4)

Towson University has consistently met its diversity goals, including those for enrollment of African-American students, but the university desired to enroll more students whose family incomes were at the lowest levels. This segment, in which African American and other minority students are overrepresented, traditionally faces barriers to higher education. Since 2003, when President Caret returned to Towson, the University has worked to provide access and support to students from very low income families. With innovative programs such as the Top Ten % Scholars, which offers admission and a scholarship to students in Baltimore City and Baltimore County public high schools, with increased recruitment in high schools serving low income families, and with increased need-based financial aid, Towson enrolled more low-income students. In fall 2003, 85 new first-time students (4.8% of all new first-time students) had family income at or below 150% of the federal poverty level. The retention rate for that cohort was 92%. By fall 2005, new first-time students from low-income families numbered 221 (9.5% of entering class). The retention rate for African Americans entering in fall 2005 (reported in FY 2007) dropped to 85.4%. The percent low income and African American retention rate for the class entering in fall 2007 (reported in FY 2009) were identical to those entering in fall 2005 and reported in FY 2007, further reflecting the inverse relationship between low-income status and retention. Low-income students are more likely to be at risk and we expected impact on

retention rates as we provided opportunity to more of them. We also expect that our continuing efforts to improve services and support will reverse the downward trend.

Among the services and supports that the university is making available to at-risk low income students are the Support for Student Success (S-3) orientation and success skills course, block scheduling, tutoring, peer mentoring, and institutional need-based financial aid.

Increase and maintain the percent of economically disadvantaged students above 47% in FY 2009. (3.7)

Over a decade ago, Towson elected to include access to economically disadvantaged students among its MFR objectives. At first the University began using the operational definition suggested by a University System of Maryland committee to identify the population. Essentially that definition includes any student who is determined to have financial need according to federal guidelines. We discovered later that to make a greater impact on access we needed to concentrate our efforts on recruiting and enrolling students with family incomes much lower than our MFR goal specified. Of course, the University continued to assist students with higher Expected Family Contribution (EFC) amounts but who still had need as calculated using Department of Education (DOE) guidelines but we developed initiatives and strategies to enroll and support more of the neediest students. We identified Pell eligible students as our target population for access and support, using institutional need-based aid to help reduce or avoid their student loan debt. Annual Pell recipients (students attending in the spring, fall or both semesters) increased by 608 (27%) since FY 2006 while annual undergraduate enrollment increased by 2,895 (23%) in that time period.

The university began using the DOE definition for low-income families, which defines low-income as 150% of the federal poverty level for each number of family members living at the home. Using FASFA data, the university identified low income students enrolled each year since 1996, then tracked growth and performance. The University will use the DOE guidelines as our operational definition of low-income families for our 2014 goal and objective for increasing access for economically disadvantaged students.

Second-year retention rate of TU undergraduates (4.1)

The University's commitment to at-risk, underserved populations has also affected the second year retention rate for TU undergraduates. The economic conditions of the last several years also may have played a part in causing some students to interrupt their studies. Even so, it is gratifying that Towson retention rates for African Americans, all minorities, and all races still remain very strong, ranking second among the University's peer institutions.

COST CONTAINMENT

Towson University continued to contain costs and provide greater efficiency in its operations for FY 2010.

The University received donations of \$723,000 of servers and audiovisual (AV) equipment. A mass spectrometer was awarded worth \$565,000. Grant funding of \$25,000 for lifelong learning was provided as well as funding of \$20,000 for a networking technology lab. Towson also partnered with other institutions for employee training saving \$1,000.

Towson continues to examine its business processes to achieve greater efficiencies. Students have been moved to Google mail, lowering networking costs by \$150,000. Elimination of paper purchase order distribution, the use of electronic requisitions, partial year paperless pay, and document storage saved \$10,000. The elimination of the student employment coordinator and graduate assistant position saved \$67,000. Recycling was increased, reducing tipping fees by \$15,000. Open houses and awards ceremonies were changed to save \$61,000. Phones were removed from offices of deaf faculty saving \$2,000. Campus security and safety was consolidated saving \$8,000. Out-of-state travel was limited to presenters and/or board members saving \$350,000. Workshop costs were reduced by developing cohort and on-line programs saving \$15,000.

The University used its contracting to contain costs. Advertising and recruitment costs saved \$12,000 with competitive bidding. Utilization of the USM and DGS natural gas and electricity contracts saved \$40,000. Negotiation for media purchases saved \$36,000. Canceling outdated and duplicative programs saved an additional \$61,000.

A number of technology initiatives have been implemented including the elimination of printed materials and increasing the use of on-line resources saving \$59,000. The use of copy codes was implemented, saving an estimated \$5,000. Exams were electronically transmitted to the copy center lowering the cost of printing by \$1,000. "Thin" client lab and nComputing was used in lieu of a PC lab and PCs saving \$32,000. E-bills were used rather than paper bills saving \$70,000.

Several measures improved energy conservation. "Free cooling at the central plant was employed during the winter saving \$17,000. HVAC controls were modified to allow the use of the heat gain from print shop equipment saving \$10,000. Real-time metering and monitoring saved \$3,000, and the web-based energy management system was extended to additional facilities saving an estimated \$10,000. TU participated in electricity demand reduction and replaced lighting fixtures and received BGE rebates for using highly efficient lights and occupancy sensors, totaling \$20,000. TU also installed a green roof on the CLA building saving an additional \$20,000.

The University increased summer trimester participation by \$778,000.

Towson also has several entrepreneurial initiatives such as grant funding of \$125,000 to Towson Global for new enterprise development and additional overhead of \$252,000 from Auxiliary

Enterprises to support E&G activities. The post office was moved to auxiliary enterprises saving \$35,000. Housing is providing funding of \$61,000 for a health educator position.

These initiatives result in a total savings of \$3,655,000.

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 2,340 in Survey Year 2008 to 2,650 in Survey Year 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Input	Total enrollment	18,921	19,758	21,111	21,177
Output	Total degree recipients	4,127	4,142	4,369	4,649
		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	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 students receiving degrees or certificates in teacher training programs from 553 in FY 2009 to 580 in FY 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of students in teacher training programs ²	1,462	1,509	1,476	1,485
Output	Number of students receiving degrees or certificates in teacher training programs	619	547	553	560
Quality	Percent of students who completed degree or certificate in a teacher training program and passed Praxis II	96%	97%	98%	98%

Objective 1.3 Increase the number of students receiving degrees or certificates in STEM programs from 526 in FY 2009 to 660 in FY 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual

Input	Number of undergraduate students enrolled in STEM programs ²	1,792	1,931	2,056	2,228
Input	Number of graduate students enrolled in STEM programs ²	453	443	500	607
Output	Number of students graduating from STEM programs	464	510	526	605

Objective 1.4 Increase the number of TU graduates of nursing programs from 140 in FY 2009 to 170 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of qualified applicants who applied to nursing program	218	250	263	273
Input	Number accepted into nursing program	80	90	91	96
Input	Number of undergraduates enrolled in nursing programs ²	257	284	300	325
Output	Number of students graduating from nursing programs	120	147	140	176
Quality	Percent of nursing program graduates passing the licensing examination	83%	76%	77%	77%

Goal 2: Promote economic development.

Objective 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of the civilian work force with a bachelor's degree at or above 85% through Survey Year 2014.

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 and success of minority, disadvantaged and Veteran students.

Objective 3.1 Increase the percent of minority undergraduate students from 19% in 2009 to 23.0% in FY 2014.⁴

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
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Input	Percent of minority undergraduate students enrolled ⁴	17.7%	18.2%	19.0%	19.5%
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Objective 3.2 Increase the percent of African-American undergraduate students from 11.7% in 2009 to 13.5% in FY 2014.⁴

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Percent of African-American undergraduate students enrolled ⁴	10.9%	11.3%	11.7%	12.2%

Objective 3.3 Maintain the retention rate of minority students at or above 85% through FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Second-year retention rate of minority students ⁵	84.1%	85.7%	87.5%	88.1%

Objective 3.4 Maintain the retention rate of African-American students at or above 85% through FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Second year retention rate of African-American students ⁵	85.4%	87.2%	85.4%	89.6%

Objective 3.5 Maintain the six-year graduation rate of minority students at or above 70% through FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Six year graduation rate of minority students ⁵	66.8%	63.4%	70.0%	75.2%

Objective 3.6 Maintain the six-year graduation rate of African-American students at or above 70% through FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Six year graduation rate of African-American students ⁵	63.5%	62.5%	69.9%	75.9%

Objective 3.7 Increase the number of first-generation undergraduate students from 2,993 in FY 2009 to 3,300 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	First-generation undergraduate students enrolled ²	2,588	2,713	2,993	3,022
Output	6-year graduation rate of first-generation students	61.4%	65.1%	61.8%	74.0%

Objective 3.8 Increase the number of low-income undergraduate students from 1,807 in FY 2009 to 2,450 in FY 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Input	Low-income undergraduate students enrolled ²	1,529	1,737	1,807	2,089
Output	6-year graduation rate of low-income students	61.5%	58.4%	59.3%	63.5%

Objective 3.9 Increase the number of Veterans and Service Members from 246 in FY 2009 to 300 in FY 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Input	Veterans and Service Members enrolled ²	227	248	246	209
Output	Service Members earning degrees	48	63	61	60

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 85% through FY 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Output	Second-year retention rate of students ⁵	83.8%	84.2%	83.7%	85.3%

Objective 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 70% through FY 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Output	Six-year graduation rate of students ⁵	65.0%	68.2%	70.6%	75.1%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 92% through Survey Year 2014.

		2000	2002	2005	2008
	Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey 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 98% through Survey Year 2014.

		2000	2002	2005	2008
	Performance Measures	Survey Actual	Survey Actual	Survey Actual	Survey Actual

Quality	Percent of students satisfied with education received for graduate/professional school ¹	98.9%	97.1%	97.8%	98.7%
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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		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Efficiency	Percent of replacement cost expended in facility renewal and renovation	3.45%	1.83%	1.74%	1.95%

Objective 5.2 Increase the number of full-time equivalent students enrolled in Towson courses delivered off campus or through distance education from 1,037 in FY 2009 to 1,300 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of full-time equivalent students enrolled in distance education and off campus courses ²	758	853	1,037	1,075

Footnotes:

¹ Data for 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 Beginning Fall 2010, race and ethnicity definitions follow MHEC's *Recommendations for the Standard Reporting of Multi-Race Data*, July 2010. The MHEC Recommendations follow the Integrated Postsecondary Education Data System (IPEDS) adoption of new aggregate categories for reporting race/ethnicity data in accordance with the final guidance issued by the U.S. Department of Education on October 19, 2007. These changes are necessary to implement the Office of Management and Budget's (OMB) 1997 Standards for Maintaining, Collecting, and Presenting Federal Data on Race and Ethnicity.

⁵ MHEC data.

⁶ The value of the campus infrastructure is expected to increase with the addition of new facilities.

UNIVERSITY OF BALTIMORE

MISSION

The University of Baltimore provides innovative education in law, business and the applied liberal arts to serve the needs of a diverse population. A public university, the University of Baltimore offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University: makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an integral partner in the culture, commerce and future of Baltimore and the region.

INSTITUTIONAL ASSESSMENT

Relationship of Goals and Objectives to 2009 Maryland State Plan for Postsecondary Education.

The first goal of 2009 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 first goal of the University’s strategic plan “The University of Baltimore will enhance the quality of learning, teaching and research” is in direct support of the Maryland State Plan. UB’s MFR objective 1.2 sets a benchmark for first-attempt pass rate on the Maryland Bar Examination. Objective 1.6 sets a benchmark for student satisfaction with educational preparation for employment and objective 1.7 establishes a benchmark for student satisfaction with educational preparation for graduate or professional school.

The second goal of the Maryland State Plan for Postsecondary Education is to “Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.” This goal is reflected in both goal one and goal two of the university’s strategic plan. Accessibility is promoted most directly by MFR objective 1.3 which calls for “expanding the percentage of students earning credits outside the traditional classroom. “ This objective reflects the university’s commitment to distance education as a way of promoting access.

The third goal of the 2009 State Plan pledges the state to “Ensure equal opportunity for Maryland’s diverse citizenry.” UB promotes this goal through the objectives in the first and second goals of its strategic plan. MFR objective 2.1 sets a benchmark for the number of minority students graduating from UB. MFR objective 2.2 establishes a benchmark for the increase in African-American undergraduate enrollment. MFR objective 2.4 sets a benchmark for the increase in the percentage of economically disadvantaged students attending the university. MFR objective 1.4 sets a benchmark for second-year retention rate for all students

while MFR objective 1.5 establishes a benchmark for the second-year retention rate of African-American students.

Goal 5 of the 2009 State Plan calls for Maryland to “Promote economic growth and vitality through the development of a highly qualified workforce.” Objective 2.3 in the University’s MFR sets a benchmark for employment in Maryland by STEM graduates of the University. In addition, MFR objective 3.2 establishes a benchmark for increasing the number and percentage of research dollars that come from federal sources.

Progress in Achieving the Benchmarks

Objective 1.1 Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4% recorded in Survey year 2008. UB graduates have historically had a high level of employment upon graduation. The university is confident that this trend will continue.

Objective 1.2. Through 2014 maintain a 75% or greater first-time attempt bar passage rate on the Maryland Bar Examination. Improvements in preparation for the bar exam have raised the first-time bar passage to historical levels, 85% in 2010. More years are needed at the recent higher rate to confirm a performance increase.

Objective 1.3. Through 2014 maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42% or greater. Forty-two percent of the students in the fall of 2010 are earning at least one credit outside the traditional classroom. The University is on pace to meet the benchmark for this objective.

Objective 1.4. Through 2014 maintain the second-year retention rate of all students at 70% or greater. The university has only three years of experience with the second-year retention rate as it only began taking freshmen in the fall of 2007. With such limited experience it was felt that the benchmark should be based on national norms. The Consortium for Student Retention Data Exchange (CSRDE) annually publishes national norms for second-year retention based on the selectivity level of the institution. The most recent data from CSRDE indicates a 70% second-year retention rate for universities similar to UB. The fall 2007 freshmen had a 69.5% second-year retention rate while the fall 2008 class had a second-year retention rate of 81.8%. The second year retention rate for the fall 2009 class is 78%. The University expects to exceed the national rate as published by CSRDE.

Objective 1.5. Through 20214 maintain the second-year retention rate of African-American students at 70% or greater. As noted under the discussion of objective 1.4, above, the University has only three years of experience with the second-year retention rate. With such limited experience it was felt that the benchmark should be based on national norms. The Consortium for Student Retention Data Exchange (CSRDE) annually publishes national norms for second-year retention based on the selectivity level of the institution. The most recent data from CSRDE indicates a 70% second-year retention rate for universities similar to UB. The fall 2007 freshmen had a 77.4% second-year retention rate while the fall 2008 class had a second-

year retention rate of 73.9%. The second-year retention rate for the class of 2009 is 84%. The University expects to exceed the national rate as published by CSRDE.

Objective 1.6. Increase the percentage of students satisfied with educational preparation for employment from 86.5% in Survey year 2008 to 88% in Survey year 2014. The first goal in the University of Baltimore's strategic plan is to enhance the quality of learning and teaching. To further progress toward this goal the university has created the Center for Excellence in Learning and Teaching (CELT). The university believes that CELT and its programs will lead to an increase in the percentage of students satisfied with educational preparation for employment.

Objective 1.7 Maintain the percentage of students satisfied with education preparation for graduate or professional school at 100%. Performance on this indicator is directly tied to the first goal in the University of Baltimore's strategic plan, which calls for enhancing the quality of learning and teaching. As per the statement for MFR objective 1.6, above, the University believes that creation of the Center for Excellence in Learning and Teaching (CELT) will contribute to its maintaining the percentage of students satisfied with preparation for graduate or professional school at the current high level.

Objective 2.1. Increase to 500 by FY2014, from 461 in FY 2009, the number of minority students, including African-Americans graduating from UB. In 2010 the university graduated 455 minority students, demonstrating that the achieving the benchmark of 500 by 2014 is realistic and achievable.

Objective 2.2. Maintain the percentage of African-American undergraduates at 42.8%. In the fall of 2010, 42.8% of the University's undergraduates are African-Americans. According to the most recent Census Bureau projections, March 2009, 42.5% of the population in the University's service area is African-American. The University's undergraduate student body will continue to reflect the population make-up of its service area through 2014.

Objective 2.3. Through 2014 maintain the percentage of UB STEM graduates employed in Maryland at 91.4% or greater. UB's programs in the STEM (science, technology, education, and mathematics) area did not begin until the fall of 1999; therefore, there were no graduates to survey in 2000 or 2002. Given the results of the 2005 and 2008 alumni surveys, however, and the STEM workforce demand in the region, the university is confident that a high level of employment for these graduates in Maryland can be maintained.

Objective 2.4. Increase the percentage of economically disadvantaged students from 67% in fall 2009 to 68.5% in fall 2014. In fall 2010 the percentage of economically disadvantaged students is 66%, reflecting a slight decline from the FY 09 benchmark year. However, based on the increase that has occurred in this indicator since 2008 the university is confident that the 2014 goal is achievable.

Objective 3.1. Increase UB's entrepreneurial revenues by 5% a year or greater through 2014 (from \$174,427 in 2009). In FY 2010 entrepreneurial revenues grew to \$269,099, an increase of 54.2%. This increase was due to a rise in conference and field rentals. Additional information on FY 10 performance under this indicator is provided in the response section below.

Objective 3.2. Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014. This is a new objective and reflects a shift in strategy by the University from relying on state funds for research dollars to a focus on increasing the University's ability to obtain federal funds for research. In FY 2010, 12 percent of research dollars at UB came from federal sources. Additional information on FY 10 performance under this indicator is presented in the response section below.

Response to Commission's Questions/Issues

Explanation Required

- ***Increase the level of sponsored-research dollars generated per faculty member by 5 percent per year through FY 2009 (from \$48,000 in 2004).*** (4.1) In 2009, the University's sponsored research dollars per faculty member plummeted to \$39,000, the lowest point in at least the last four years. The current rate is also considerably below the University's FY 2009 goal of increasing the level of sponsored research by 5% each year from the 2004 level of \$48,000 per faculty member. Provide a rationale for the dramatic decline in the amount of sponsored-research dollars per faculty member, and describe any initiatives that have been developed and/or implemented in an effort to reverse this downward trend.

UB's Response:

In past years sponsored research at the University of Baltimore was heavy dependent on funding by departments and agencies of the State of Maryland. With the decline in the state's economy, these agencies and departments severely cut-back on their funding of research. The University of Baltimore strategy is now to broaden the base of sponsored research by going after more federal dollars. The result of this new strategy is that the number of federally sponsored research projects increased by 25% from 2009 to 2010.

- ***Increase UB's entrepreneurial revenues by 5 percent per year through FY 2009 (from \$363,094 in 2004).*** (4.2) UB's entrepreneurial revenues fell dramatically from \$312,484 in 2008 to \$174,427 in 2009. The current rate also marks the University's lowest level of entrepreneurial revenues in at least the last four years. Briefly explain the reason(s) for the considerable decrease in this measure, and describe any initiatives that the University has in place to increase it.

UB's Response:

The 2009 decline in entrepreneurial revenues was due to a decline in parking revenues and in conference and facility rentals. Continued enrollment growth meant that the University had to end the practice of renting parking spaces to people who were not students or employees at the university as there were no longer any spare parking places. Conference and facility rentals also declined as the national and state economy faltered. For FY 2010, the University concentrated on increasing revenues in these two areas (conferences and facility rentals). As a result, entrepreneurial revenues grew to

\$269,099, an increase of 54.2%. Based on this level of success, the University is confident in its ability to meet its 2014 target for this measure.

COST CONTAINMENT

The University of Baltimore has implemented initiatives to reduce waste, improve the overall efficiency of its operation and achieve cost savings in FY 2010. 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. The associated savings are as follows:

• Collaboration on MBA with Towson University	\$ 900,000
• 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	 \$ 925,000

Revenue enhancements include competitive contracts directed to student support services (bookstore, vending, reprographics), facilities rentals and leases during non-peak hours, and a partnership with Coppin State University for shuttle service. The revenue enhancements are summarized as follows:

• Competitive contracts (bookstore, vending, reprographics)	\$ 295,000
• Facilities rentals and leases during non-peak hours	250,000
• Partnership with Coppin State University (shuttle bus rental)	<u>30,000</u>
 Total Revenue Enhancements	 \$ 575,000

Strategic reallocations were implemented for new initiatives relating to enrollment and the first and second year program, business process re-engineering and increased funds to support technology initiatives. The reallocation resulted in the following:

Support for Enrollment Initiative	\$ 953,000
Support for Access to the University	800,000
Increased funds to support technology initiative	640,000
Support for Academic Programs	398,000
Support Campus Public Safety	<u>65,000</u>
 Total Strategic Reallocations	 \$ 2,856,000

The University of Baltimore achieved efficiencies in FY 2010 through reduced waste, improved overall efficiency of its operation, cost savings and strategic reallocations totaling \$4,356,000.

KEY GOALS AND OBJECTIVES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

Objective 1.1 Through 2014 maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4% recorded in Survey Year 2008.

Performance Measures	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Outcome	Percentage of graduates employed in their field one year after graduation.			
	96%	95.1%	91.8%	95.4%

Objective 1.2 Through 2014 maintain a 75% or greater first-attempt bar passage rate on the Maryland Bar Examination.¹

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Percentage of UB law graduates who pass the Maryland bar exam on the first attempt.			
	65%	75%	74%	85%

Objective 1.3 Through 2014 maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42% or greater.²

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Efficiency	Percentage of students earning credits outside the traditional classroom.			
	40%	42%	42%	42%

Objective 1.4 Through 2014 maintain the second-year retention rate of all students at 70% or greater.³

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Second-year retention rate of all students			
	NA	69.5%	81.8%	78%

Objective 1.5 Through 2014 maintain the second-year retention rate of African-American students at 70% or greater.³

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Second-year retention rate of African-American students			
	NA	77.4%	73.9%	85%

Objective 1.6 Increase the percentage of students satisfied with educational preparation for employment from 86.5% in Survey Year 2008 to 88% in Survey Year 2014.

Performance Measures	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual

Quality	Percentage of students satisfied with educational preparation for employment	91.2%	86.7%	85%	86.5%
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Objective 1.7 Maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100%.

		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures					
Quality	Percentage of students satisfied with educational preparation for graduate or professional school	97.1%	97.6%	100%	100%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Objective 2.1 Increase to 500 by FY 2014, from 461 in FY 2009, the number of minority students, including African-Americans, graduating from UB.

		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Performance Measures					
Output	Number of minority students, including African-Americans, who graduate from UB	426	436	461	455

Objective 2.2 Maintain the percentage of African-American undergraduate students at 42.8% through 2014.

		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Performance Measures					
Input	Percent African-American undergraduates	34.9%	34.2%	38%	42.8%

Objective 2.3 Through 2014, maintain the percentage of UB STEM (science, technology, engineering, and mathematics) graduates employed in Maryland at 91.4% or greater.⁴

		2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
Performance Measures					
Output	Percentage of STEM graduates employed in Maryland	NA	NA	84.6%	91.4%

Objective 2.4 Increase the percentage of economically disadvantaged students from 67% in FY 2009 to 68.5% in FY 2014.

		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Performance Measures					
Input	Percentage of economically disadvantaged students	62.5%	62.2%	67%	66%

Goal 3. The University of Baltimore will support its education mission through efficient structures, best practices in customer service, sound fiscal management, and the retention and recruitment of a professional workforce.

Objective 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through FY 2014 (from

\$174,427 in FY 09).⁵

Performance Measures		2007	2008	2009	2010
Output		Actual	Actual	Actual	Actual
Output	Entrepreneurial revenues	\$403,334	\$312,484	\$174,427	\$269,909

Objective 4.1 Increase the percentage of research dollar coming from federal resources to 20% or greater by 2014.

Performance Measures		2007	2008	2009	2010
Input		Actual	Actual	Actual	Actual
Input	Number of federal awards received	NA	2	4	5
Input	Percentage of research dollars from federal sources	0%	1%	18%	12%

NOTES: All surveys refer to the biannual or triennial MHEC Follow-Up Survey. Fall 2010 is the first time the new ethnic codes are being used; previously the 1997 codes were still used.

¹ More years are needed at the recent higher rate to confirm a performance increase.

² The indicator represents the numbers of students registered for on-line, independent study, internships, and study abroad divided by total students.

³ In absence of reliable experience with a small population of first-time, full-time freshman, the University of Baltimore is using national norms (CSRDE) to establish benchmarks that it expects to exceed.

⁴ Science, Technology, Engineering and Mathematics (STEM) at the University of Baltimore currently consists of the following undergraduate majors: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200) and Simulation and Digital Technology (HEGIS CODE 079910). **UB's STEM programs began in 1999 and therefore there were no graduates to survey in 2000 or 2002.**

⁵ Entrepreneurial revenues declined when enrollment growth at the university made it impossible to continue the practice of renting parking spaces to those who were not UB students or employees. The recent increase in the revenues is due to the rise conference and field revenues.

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore, a 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 also offered at masters, 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

This is the final report for the 2005-2009 Managing for Results cycle; a new cycle with modified objectives has been developed and will be implemented, starting with next year's report. Student enrollment at the University of Maryland Eastern Shore (UMES) continued its unprecedented growth over the past five years, going from 3,870 in fall 2000 (FY 01) to 4,433 in fall 2009 (FY 10). During this time, the University has maintained diversity in the population it serves, with student enrollments from 23 Maryland counties and Baltimore City; more than 32 states in the United States (including the Virgin Islands and the District of Columbia); and 56 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 this regard, UMES will enroll its first Doctor of Pharmacy Degree student cohort of 61 in the fall of 2010 (FY 11). In addition, the second-year retention rate for all students reached 74% in the fall of 2009 (FY 10), following several years of performance below 70% on this indicator and is expected to continue with this upward trend in the future.

UMES' strategic priorities are guided by five goals that focus on high quality of instruction, access, affordability, student learning outcomes, diversity, economic growth, and overall effectiveness and efficiency. The Strategic Plan complements and supports the current Maryland State Plan for Postsecondary Education's five priority themes: 1) Quality and Effectiveness, 2) Access and Affordability, 3) Diversity, 4) Student Centered Learning Systems, and 5) Economic Growth and Vitality. The current UMES plan will be extended for another two years to bring it in line with the USM plan, and the next strategic plan will be for the period 2011-2016.

Accountability Goals, Objectives, and Performance Measures

As in previous years, the University strategic plan's five goals guided the Managing for Results (MFR) effort over the course of 2009-2010. 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)*, which provides insight into preparedness of graduates.

UMES is consistently reviewing its program offerings to ensure that it effectively meets the needs of its students and other stakeholders. Beginning fall 2010, 61 students will enroll in the new Doctor of Pharmacy program. UMES continues to pursue course redesign actively to make its courses available to students at any time and any place. The Department of Natural Sciences at UMES also successfully redesigned a Principles of Chemistry course (CHEM 111) that has resulted in a reduced average per student cost of 70% for this course, from \$268 to \$80. On November 27, 2009 the redesign of CHEM 111 at UMES was cited in an article published in *The Baltimore Sun*, indicating that based on this success the University System of Maryland was awarded a grant of \$1 million to enable system institutions to expand their course redesign efforts. In FY 2009 distance education (online) courses had an enrollment of 846 students, representing an increase of 30.6% from 648 in FY 2010.

- 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)*, which monitors the value that UMES provides and includes measures regarding access to higher education for many citizens of the State of Maryland.

The fall 2009 student and faculty profiles indicate that UMES continues to be among the most diverse HBCU campuses in the USM and in the nation. The ethnic distribution of students for fall 2009 was: Black 75%, White 13%, Asian 1%; Hispanic 1%, foreign 5%; and others 5%. In addition, 74% of the students came from the 23 Maryland counties, with Prince George's, Wicomico, and Baltimore City accounting for 21%, 10%, and 10% respectively. The distribution by race for full-time instructional faculty of 42% Black, 42% White, 10 Asian %, 3% Hispanic, 3 % others was the most diverse among USM institutions.

- 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)*, which monitors progress towards sustained growth in providing education and employees in areas of critical workforce need in the state and nation.

UMES recognizes the shortage of teachers entering the State's classrooms, particularly as it impacts the Eastern Shore. UMES is also aware of the critical shortages in the IT field that continue to be masked by outsourcing. In the area of training of teachers, UMES has maintained a 100% pass rate in PRAXIS II over the past five years (i.e., 2006-2010). In spring 2009 the National Council for the Accreditation of Teacher Education (NCATE) reaffirmed the accreditation of UMES' Teacher Education programs; gave UMES four commendations in the areas of assessment, field experiences, and clinical practice; and designated UMES' special education programs as a national model.

To address the issue of producing a globally competent citizenship UMES has developed a comprehensive international program to support its initiatives of 1) Student Study Abroad, 2) International Students and Scholars, and 3) Globalization of the Curricula. During the period of this report, education globalization activities included but were not limited to the development of optional Global Studies Certificate, and participation in a global education workshop in Ghana in October 2009 by 23 faculty, students and staff supported by UMES. In addition, one visiting professor, Dr. Norihan Abu Hassan, from Universiti Teknologi Malaysia, spent a semester at UMES sponsored by the Fulbright Scholar Exchange Program.

- 4) *"The redesign of administrative systems to accelerate learning, inquiry, and engagement"* (MFR Objectives 4.1, 4.2, 4.3, and 4.4), which helps 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 face-to-face instruction as they have done 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 out 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 online, web-assisted and web-based courses from 648 (FY 2009) to 846 (FY 2010) and therefore has once again exceeded its target of 300 students (FY 2009) by a dramatic 182% (see objective 2.3).

UMES is the lead institution in the \$25,000,000 Living Marine Resources Cooperative Science Center (LMRCSC), which was established in 2001, with funding by the National Oceanic and Atmospheric Administration's (NOAA) Educational Partnership Program (EPP). The LMRCSC is one of the five centers established nationwide NOAA EPP that supports research and training of students in NOAA-related sciences in order to increase science competency and competitiveness of US military workforce. Since its establishment in 2001, over 15 LMRCSC graduates with MS and Ph.D. degrees in fisheries have been employed by NOAA.

- 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), which monitors UMES' progress as it maintains its legacy as an 1890 Land-Grant

institution and continues its advance to become a Carnegie Doctoral Research University (DRU).

In an effort to manage university resources efficiently and effectively, UMES continues to encourage 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. Grants and contracts have increased phenomenally from \$9.8 million in FY 2001 to \$19.7 million in FY 2009, making UMES the second highest in total grants among all the comprehensive institutions in the USM (Towson University was the first), and the highest grant amount per full-time equivalent (FTE) faculty.

RESPONSE TO QUESTIONS/ISSUES RAISED BY THE COMMISSION

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 22.5% in 2004 to 18% in 2010 continues to be a matter of great concern to UMES. This decline continues to be due to insufficient resources for the effective marketing of our high-demand, high knowledge/skills, and high-wage programs, including Physician Assistant, Engineering, Hotel and Restaurant Management, Golf Management and the recently-approved Doctor of Pharmacy program. Unfortunately, university-wide budget cuts mean that an aggressive marketing strategy cannot be fully implemented until funds become available for establishing a position for a non-African American (i.e., White) recruiter. 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. We shall continue to use strategies proposed in 2008 that included 1) increasing the number of recruitment visits by the admissions and recruitment team to traditionally White high schools in Maryland, 2) conducting cultural awareness and sensitivity sessions for African American recruitment staff to enhance their effectiveness in recruiting non-African American students, 3) introducing diversity initiatives as part of UMES' institutional recruitment strategy, and 4) increasing the number of academic scholarships to enhance UMES' efforts to recruit non-African American students that have been put in place with some success. For the new Pharmacy program starting in the fall 2010, 56% of the students are non-African Americans. Preliminary fall 2010 enrollment indicates that there will be 20% non-African American undergraduate students in the overall enrollment. In the future, UMES intends to increase the number of recruitment visits to predominately non-African-American high schools, including utilizing the services of non-African-American students to assist with contacting prospective non-African American students, to discuss and encourage their enrollment. UMES also plans to add a non-African American recruiter to its admissions staff so that prospective students can identify with UMES. This is a "Best Practices" strategy used by Traditionally White Institutions to successfully attract and recruit non-White students to their campuses.

Increase the number of students enrolled in courses at off-campus sites from 172 in 2004 to 300 in 2009

The decrease from 269 students for off-campus course enrollment in 2008 to 225 students

in 2009 is in large part due to the discontinuation of the 2+2 Child Development program at Chesapeake College. New initiatives that are designed to increase off-campus course enrollment at Shady Grove include the development of articulation agreements with Northern Virginia Community College (NOVA) and Frederick Community College. Students transferring from NOVA will be offered financial assistance. For off-campus course enrollment for the Baltimore Museum of Industry, enhanced strategies include: 1) producing new graduate program brochures describing the Career and Technology Education M.Ed. degree program; 2) distributing Graduate Program flyers to Career and Technology Education supervisors and teachers throughout Maryland during the upcoming school year and distributing course and schedule information to secondary Career and Technology (occupational) Teachers in the Baltimore region; and 3) employing on-line strategies utilizing the Department of Technology website to recruit additional students.

Increase the Number of IT Graduates from 20 in 2006 to 27 in 2011

UMES remains committed to strengthening its computer science program and increasing the number of graduates from the program. In FY 2009, the program graduated 14 students with a bachelor's degree, far short of its target of 27. However, there are signs nationally that a strong demand for computer science is coming back as confirmed by a significant increase in undergraduate bachelor's degree enrollment of 6.2% reported in the New York Times (Markoff, J. March 17, 2009). UMES has yet to see the effects of this phenomenon relative to its computer science program. Undergraduate enrollment in the computer science program at UMES for FY 2009 was 128, reflecting a significant decline from 172 in FY 2000 when the dot.com bubble burst occurred. Steps taken to increase the number of completers in the computer science program in FY 2010 were not successful partly because the low enrollments in the past are having adverse impact on the number of completers in later years. Therefore, it will take more time and effort before the number of completers rebounds. Also, the turnover of faculty has been quite high. During the 2009-2010 academic year alone four computer science faculty members resigned or retired, resulting in the realignment of course offerings to match the strengths of remaining faculty.

After careful review of the current enrollment trend data for computer science, the following actions/plans are being proposed to reverse the course of the downward trend for the 2010-2011 academic year: 1) increasing departmental recruitment efforts by visiting at least two high schools each semester; 2) partnering with the Office of Student Life and Enrollment Management, and counselors at feeder schools to identify and enroll potential computer science students; 3) strengthening the undergraduate computer science program and curriculum to be more competitive with peer institutions in the state of Maryland and the Northeast region through the attainment of ABET accreditation that will help add value to the program. Obtaining ABET accreditation might also increase the viability of the program and should be an attractive tool to recruit and retain more students to program completion; 4) continuing the partnership with IBM consultant to provide employment opportunities for students. Two students have already received job offers of \$72,000 with the Wall Street company, Depository Trust Clearing Corporation (DTCC); 5) establishing partnerships with other agencies like DTCC to provide more summer internships. This assists student recruitment and retention; 6) enhancing the curriculum by offering 10 IBM infused courses during fall 2010; 7) enhancing recruitment and retention by providing a state-of-the-art undergraduate BS degree program in Information Systems, and 8)

hiring a new faculty member in the area of Information System in fall 2010. It is hoped that these measures when implemented will not only increase enrollment but subsequently also increase the number of completers in the computer science and computer information system programs at UMES.

Decline in Graduation Rates for All Students

UMES' six-year graduation rate remained significantly below the target set in the MFR of increasing this rate to 55% in 2009 from 52.4% in 2004. Many factors have affected the six-year graduation rate at UMES. Specific factors contributing to the downward trend in graduation rates include but not limited to 1) a decline in second-year retention rates; 2) lack of adequate financial aid; 3) an increase in college costs including tuition, and 4) under-preparedness of admitted students. The increase in tuition in FY 2011, combined with the current gloomy state of the economy, has created an untenable situation for students from low-income families, who constitute the majority (over 90%) of UMES' student population. Therefore, there will continue to be a great need for increased need-based financial assistance in order to help students offset the burden of increased college costs.

A comprehensive Access and Success Plan has been developed and implemented. Specific components of this plan focus on strategies employed to increase the six-year graduation rate. These strategies include: 1) enhancing the quality of advisement, 2) implementing an online degree audit system for faculty and students to increase degree completion, 3) reviewing and changing policies and practices that have a negative impact on student degree completion, 4) establishing departmental retention plans to track retention efforts, 5) reviewing and developing course offering schedules to foster course availability, 6) recruiting-back students who are "stop-outs", and 7) establishing financial literacy initiative to assist students with financial planning for their academic careers. It is hoped that all these strategies by UMES will have a positive impact on its six-year graduation rate, beginning with the fall 2008 cohort.

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. The upward trend started by a second-year retention rate of 71% in FY 2009 was sustained in FY 2010 with a second-year retention rate of 74% for all first-time full-time students for the fall 2008 cohort and is projected to be even higher for FY 2011. This is a significant improvement, although it still falls short of the 2009 target of 79%. Therefore, UMES will continue to keep a watchful eye on the retention problem and will continue to use best practices known to enhance student retention as well utilize knowledge gained from its own experiences and in-house studies. For example, in an in-house study on retention published in the *Journal of College Student Retention* Volume 11, Number 4 (Nyirenda and Gong 2010, pp 529-550), the authors conclude that in addressing the Mid Atlantic Black Institution's student second-year retention rate issue, close attention should be given to the academic support services to ensure strong student academic performance in spring, given that spring semester performance at this institution is a strong predictor of student persistence.

A major initiative by the President of UMES is the continued placement of undergraduate

student retention in the first place of UMES' strategic priorities for all divisions and units. All divisions are required to include a retention objective in their strategic operational plans. In addition, several programs have been put in place to reverse the low retention trend. First, UMES continues to review 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 continues to be 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, the new mentor program will continue to assist first year students with their academic and social transition to college, and mentors will also continue to serve as peer instructors on a teaching team for First Year Seminar Courses. (**Objective 4.1, 4.2, 4.3 and 4.4**)

Accreditation and Licensure

For five consecutive years (FY 2006, 2007, FY 2008, FY 2009, and FY2010), 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 six 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' teacher education program has recently received four commendations from the National Council for the Accreditation of Teacher Education during 2010 reaffirmation of accreditation review.

UMES received pre-candidate status for its Pharmacy doctorate program following a visit by the Accreditation Council for Pharmaceutical Education in November 2009. In addition, its Physician Assistant was reaffirmed by the Accreditation Review Commission on Education for Physician Assistant program, while the Rehabilitation Counseling Master's Degree program was awarded an eight-year accreditation by the National Council on Rehabilitation Education.

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 115 tenured and tenure track faculty, 105 (91%) hold terminal degrees in their respective disciplines. During the period of this report, UMES faculty produced 107 refereed publications, 62 non-refereed publications, 124 creative performances and exhibitions, 214 presentations at professional meetings, published five books, and contributed 1,206 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 – National Survey of Student Engagement

Based on the results of the 2010 National Survey of Student Engagement (NSSE) UMES student overall evaluation of the quality of academic advising received was positive. Over 90% of both freshmen and seniors rated this experience as fair, good, or excellent. Similarly 95% of freshmen and seniors evaluated their entire experience at UMES as fair, good, or excellent. Given that those that gave a rating of “fair” ranged from 24% to 28% for overall quality of advisement for seniors and freshmen respectively, in the spirit of continuous improvement of student learning, more work is needed to enhance the quality of advisement and overall educational experience.

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 2009 (FY 10), demographic information from undergraduate students confirmed that 52% 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 50 countries are represented (**Objective 2.2**) and over 20% of the fall 2009 enrollment was non-African American students. Between fall 2008 and fall 2009 the overall headcount enrollment for the University of Maryland Eastern Shore grew by 3% (from 4,290 to 4,433). This growth was in part due to the increase in high school graduates in counties with large minority populations, such as Prince George’s and Baltimore counties from which a significant number of UMES’ students come; UMES’ unique programs (e.g., Hotel & Restaurant Management, Physical Therapy, Aviation Science, Physician Assistant, and Pharmacy); and relatively low cost of education (in-state tuition and fees were \$6,082 per annum in FY 2010).

The UMES enrollment profile shows great diversity in its student population. In the fall of 2009, 78% of the students enrolled were African American, 13% White, 1% Asian, 1% Hispanic, 4% Foreign; and 3% Others, 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 2009) where African American students account for between 88.3% (Prairie View A & M University) and 96.9% (Fort Valley State University).

Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore continues to make gains on its online learning and enrollment in distance education (**Objective 2.3**). In FY 2010, 846 students enrolled in distance education courses, an increase of 31% over its FY 2009 enrollment of 648. 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 45 courses were offered fully online in fall 2009 and spring 2010, while an additional 76 courses followed the hybrid format. Students continue to attend traditional classroom sessions as they have done 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 846 in 2010 and has already exceeded its goal of 300 students in 2009 by 546 students (182%) [**Objective 2.3**]. In addition, there has been a slight increase in the number of students attending courses at off-campus sites from 225 in 2009 to 232 in 2009 (**Objective 2.4**). It is hoped that this upward trend in off-campus enrollment will be maintained.

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 University is committed to providing support for aspiring pre-service teachers and those returning for training at the advanced levels. For the 2009-2010 academic year, the Education Department awarded \$33,413 in scholarships through six scholarship awards: Hazel Endowment, Frank J. Trigg Scholarship Fund, Whittington Scholarship, Allen J. Singleton Scholarship Fund, Melvin J. Hill Teacher Education Fund, and Nicole Dobbs Teacher Development Fund. Other efforts to address the teacher shortage include: working with State community colleges to provide support for Associate of Arts in Teaching (AAT) candidates; (2) working with Salisbury University on a joint Master of Arts in Teaching Program designed for career changers; (3) participating at recruitment fairs, including statewide events; and (4) collaborating with local school systems to customize programs that lead to certification for uncertified teachers.

UMES remains committed to strengthening its computer science programs and increasing the number of graduates. In FY 2010 the program graduated 16 students with a bachelor's degree, still far short of its target of 27. There has been a decline in program matriculates over the past several years nationally. However, there are strong signs nationally that strong demand for computer science is coming back as confirmed by a significant increase in undergraduate Bachelor's degree enrollment of 6.2% reported in the New York Times (Markoff, J. March 17, 2009) in 2008, over the previous year's enrollment. This phenomenon has not yet trickled down to UMES campus as confirmed by its undergraduate enrollment in the computer science program of 114 in fall of 2009, which shows a steady decline from 172 in FY 2000 when the dot.com bubble burst occurred. Steps have been taken not only to increase the overall enrollment in the computer science program, but also to increase the value of its degrees. These steps include: 1) hiring four tenure track faculty members with terminal degrees in Computer Science; 2) creating a new undergraduate degree curriculum that has been supported by IBM in Information System (IS) that is awaiting final approval by the University System of Maryland and the Maryland Higher Education Commission; 3) under the partnership with IBM, the Mathematics and Computer Science Department will continue to offer IBM infused courses in 2009-2010 to meet industry demand for a trained workforce; and 4) also under the partnership with IBM, providing professional development opportunities. During the period of this report, one faculty member attended IBM sponsored training during FY 2010.

Cost Containment Efforts in 2010

The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources. The University has participated in mandatory reductions utilizing furlough days, eliminating seventeen positions, and reductions in financial aid and operating supplies. UMES has sought new revenue streams by partnering with external entities to provide the use of the Hawk Card at more off-campus sites and expanded services. The University continued to partner with Salisbury University to provide transportation for students between the two Universities along with implementing other cost saving and cost avoidance measures. These efforts have saved the University over \$3.3 million as shown below.

New technology initiatives include utilizing an online requisition system, making virtual servers instead of replacing hardware and reducing PRI lines coming into the campus. Employees have also been trained to provide more in-house support for phone switch and to process credit card transactions online.

UMES continues a recycling program that includes a new website on the recycling plan in effort to enhance the campus waste recycling. Geothermal systems have been installed to reduce energy bills. Energy functions for most of the campus are controlled from a centralized energy management office resulting in human resources savings and significant savings of fuel and utilities. Efficiency efforts for FY 2010 are as follows:

- Elimination of seventeen full-time position – \$642,350
- Furlough Days – \$771,347
- Use of Image Document Management System – 85,000
- Utilizing overall preventative maintenance program - \$5,000
- Collaborative dual degree program with SU - \$200,000
- Collaboration with other USM institutions to procure electricity and natural gas - \$25,000
- Remote access to Energy Management System - \$200,000
- Delayed climate change initiatives - \$10,000
- Increased student housing contracts - \$250,000
- New and expanded services with Dining Services - \$60,000
- In-house staff in programming and delegated Capital Project Management - \$350,000
- Use of in-house staff for pest control - \$3,000
- Recycling of metals - \$20,000
- Partnering with SU and Shore Transit for student transportation - \$68,000
- Expanded Hawk Card use to additional off-campus sites - \$150,000
- Online requisition system - \$5,000
- Use of contingent labor pool including students - \$35,000
- Installation of additional security cameras - \$200,000
- Employee trained to provide in-house support for phone switch - \$105,000
- Direct deposits for employees and student refunds - \$5,000
- Virtualized and decommissioned servers - \$80,000
- Switched long distance provider and reduced the number of incoming PRI lines - \$48,000
- Online requesting and printing of transcripts - \$30,000
- Online payment confirmations and credit card payment transactions - \$20,000
- Using e-mail and web postings for primary correspondence to students, faculty and staff - \$5,000

- Use of Interactive Video Network (IVN) - \$25,000
- On-line Academic Course Scheduler - \$5,000

Summary

The University of Maryland Eastern Shore continues to make remarkable progress in meeting its Managing for Results (MFR) goals and objectives. Academic quality as demonstrated by consistently high performance on national certification examinations such as the PRAXIS II, the number of accredited/reaccredited academic programs or in the pipeline for accreditation, the number of hybrid or online courses, and number of students taking distance education courses provide strong evidence of this progress. In addition, survey outcomes from the National Survey of Student Engagement for FY 2010 confirm that students are satisfied with their educational experiences at UMES. UMES is also strong in providing access to underserved low-income and first generation students who are projected to be the main source for recruitment by postsecondary institutions in the future. In addition, UMES continues to be among the most diverse in its student and faculty/staff profiles among Maryland's public postsecondary institutions.

UMES continues to implement new initiatives grounded in best practices and in-house research in the areas of student retention, graduation and distance education intended to enhance student success in the future. These initiatives will provide new programs and new approaches to student support services including student advisement, mentoring/tutoring, enrollment management, and student financial counseling to support those students who experience special economic and/or academic hardship. UMES remains committed to increasing both retention and graduation rates, maintaining high quality programs, and continuing to contribute to meet Maryland's workforce needs in the future.

The new 2009-2014 (see grid of goals, objectives, and accomplishments) builds on the UMES' 2005-2009 MFR accountability goal accomplishments and lessons learned. It also recognizes new priorities for workforce development by including a new objective concerning the number of graduates in Science, Technology, Engineering, and Mathematics (STEM). Furthermore, the plan takes account of a critical university initiative of closing the achievement gap by including aggressive objectives on second-year retention and six years graduation rates. The new plan does not include the IT objectives because the demand for IT workforce has not fully recovered from the dot.com bubble burst and the loss of MAITI funding. Finally, the objective pertaining to the ratio of median salary of UMES graduates to the median salary of individuals national with a bachelor's degree has also been excluded.

KEY GOALS AND OBJECTIVES (2009-2014)

Goal 1: Sustain, design, and implement quality undergraduate and graduate academic programs to meet the challenges of a highly competitive and global workforce

Objective 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
	Percent of undergraduate students who completed teacher training and passed Praxis II				
Quality		100%	100%	100%	100%

Objective 1.2 Increase the percent of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

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 Maintain the percent of students expressing satisfaction with graduate/professional school preparation at a minimum of 90% through 2014.

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 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
	Percent of first generation students enrolled				
Outcome		53%	47%	46%	47%

Objective 2.2 Increase the percent of non-African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Total undergraduate enrollment	3,697	3,615	3,815	3,922
Outcome	Percent of non-African American undergraduate students enrolled	21%	19%	18%	18%

Objective 2.3 Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Input	Number of students enrolled in distance education courses	354	491	648	846

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Input	Number of students enrolled in courses at off-campus sites	273	269	225	232

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	3,697	3,615	3,815	3,922
Outcome	Percent of economically disadvantaged students	51%	44%	47%	52%

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 from 23 per year in 2009 to 30 per year in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Input	3.1a. Number of undergraduates enrolled in teacher education program	37	43	22	42
Output	3.1b. Number of students who completed all teacher education programs	20	22	23	26

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

		2007	2008	2009	2010
	Performance Measures	Actual	Actual	Actual	Actual
Input	Number of graduates of STEM programs	NA ¹	107	109	103

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 71 percent in 2009 to 80 percent in 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Output	Second-year retention rate	69%	68%	71%	74%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Output	Six-year graduation rate	41%	42%	42%	36%

Objective 4.3 Increase the second-year retention rate for African-Americans from 70 percent in 2009 to 80 percent in 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Output	Second-year retention rate for African-American students	69%	69%	70%	74%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Output	Six-year graduation rate for African-American students	41%	42%	43%	37%

Goal 5: Efficiently and effectively manage University resources and pursue public/private funds to support the enterprise.

Objective 5.1 Raise \$2 million dollars annually through 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Campaign funds raised (million \$)	NA ²	NA ²	NA ²	NA ²

Objective 5.2 Maintain a minimum 1% efficiency on operating budget savings through 2014. (Rate of operating budget savings achieved through efficiency measures)

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Efficiency	Percent rate of operating budget savings	2.1%	1.9%	2.6%	2.7%

Footnotes:

PRAXIS pass rate – Source: ETS Title II reporting (ETS reports outcomes for the previous year on an annual basis in October)

Retention & Graduation Rates – Source: MHEC Enrollment Information System (EIS) and Degree Information System (DIS)

¹ Data to be supplied.

² Objective reflects new campaign slated to begin in FY 11.

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

UMUC offers top-quality educational opportunities to adult students in Maryland, the nation, and the world, setting the global standard of excellence in adult education. By offering academic programs that are respected, accessible, and affordable, UMUC broadens the range of career opportunities available to students, improves their lives, and maximizes their economic and intellectual contributions to Maryland and the nation. It is our vision to be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

INSTITUTIONAL ASSESSMENT

Significant Trends

The financial crisis affecting the nation and the world is the most significant and pervasive factor affecting higher education today. It presents both challenges and opportunities for UMUC. Adult students tend to return to college during times of unemployment and low economic growth. UMUC has benefited from the recent economic downturn and experienced enrollment increases over the past year. However, for two years in a row, our faculty, staff and administrators were asked to take 1-10 furlough days as part of the State's efforts to address its revenues shortfall. The challenge this creates is in sustaining a stable and highly functioning workforce that can aid the university in meeting its strategic goals. UMUC competes globally for students. The highest competitors come from the private sector, which can lure employees away from the public sector with higher salaries.

UMUC's identification as a public institution provides access to a high quality education and lower tuition. Despite the economic downturn, the University enrollment has grown. The USM/MHEC's Fall 2009 headcount projection for UMUC was 35,190; the University exceeded its enrollment projection by more than 2,000 students. Summer 2010 saw about 1,000 more students than Summer 2009. In addition, the University is on track to meet its Fall 2010 enrollment goals.

To leverage the benefit of being a global university, UMUC has expanded the number of alliance programs with community colleges and increased the number of programs offered online. In harsh economic times, students are shifting their enrollments to lower tuition institutions, particularly community colleges. This shift may have a positive impact on the University's enrollments. While UMUC is the largest recipient of community college transfer students in Maryland, UMUC continues to increase its alliances with community colleges throughout the nation. We now serve Alliance students from over 40 community colleges: 16 schools within Maryland and 24 from other states. In addition, the University has opened several new programs: CyberSecurity, the Master of Arts in Teaching, Intelligence Management and the Doctorate of Management in Community College Policy and Administration. These programs provide important workforce training and also attract new students to the University.

Assessment of Progress in Achieving MHEC's Goals for Higher Education and MFR's Goals and Objectives

MHEC 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 for students, the State and the nation.

- UMUC is widely perceived as the benchmark public institution in adult and online education. UMUC's online enrollments has exceeded 220,000 (see *MFR Objective 5.1*). UMUC now offers over 100 fully online programs.
- UMUC is also the premier provider of higher education to the US military around the world. Last year, UMUC's Asia Division won the re-bid for the U.S. Department of Defense contract to provide undergraduate programs to the American military personnel and dependents stationed in countries under the Pacific Command. UMUC's Europe Division won the first contract awarded by the Department of Defense to provide higher education opportunities to countries under the Central Command – including Iraq and Afghanistan.
- Regularly, UMUC's online courses and programs are recognized as exemplary in the state, the region and the nation. The following represents a sample of recent awards and recognitions.
 - Instructional Technology Council (ITC) awarded UMUC's online MBA program Outstanding eLearning Program of 2010. The program was chosen for its course development, innovation, student services, faculty development, use of tools and software for teaching and learning at a distance and other issues. UMUC's Center for Support of Instruction wins the ITC award for Outstanding Technical Support and Service.
 - EFMD CEL Accreditation, the highest international standard of technology-enhanced learning programs in the field of management education awarded was to UMUC's Master of Distance Education (MDE) program. The awarding body regarded UMUC's MDE program as a "best practice case in academia."
 - Project Management Institute Accreditation -- Only fifty universities in the US have programs with PMI accreditation. This year three of UMUC's graduate programs were awarded this accreditation through the Accreditation Center of the Global Project Management Institute.
 - Professional Science Master's Degrees (PSM) -- UMUC now has five programs that are certified by the US Council of Graduate Schools as Professional Science Master's.
 - GetEducated.com Best Buys awarded UMUC's computer science programs for their high quality and affordability. The MS in accounting and information technology, the MS in information technology, and the MS in information technology, telecommunications management programs were each ranked as Best Buys out of a survey of 67 distance education computer learning programs offered by regionally accredited institutions nationwide.
- The University has continued to expand its global reach beyond the overseas military market. Cooperative undertakings with universities in Bulgaria and Turkey, and the continuing programs in Russia and Taiwan, are but the first steps in UMUC's long term strategy to become a truly global university focused on adult and distance education. UMUC sees the potential global market for higher education as presenting unique opportunities to broaden our Maryland and US students' exposure to professionals from other cultures. Increasingly, employers value the global and international perspective offered by UMUC's education.

- To support this global expansion, the University has developed the next generation of its proprietary learning management platform, WebTycho NG. This new version is being rolled out to all courses offered by the School of Undergraduate Studies and the Graduate School.

MHEC Goal 2: Achieve a system of postsecondary education that promotes accessibility and affordability to all Marylanders.

MFR Goal 3: Increase access for economically disadvantaged students.

- UMUC's in-state undergraduate tuition and fees (\$240 per credit hour) is the second lowest in the USM. It is the University's policy not to add the typical range of mandatory fees present in all other institutions that mask the true cost of attending higher education. The undergraduate resident tuition rate has remained unchanged for four years (see *MFR Objective 5.4*). This has been made possible by the budgetary actions of the Governor and the Legislature.
- Forty percent of UMUC's undergraduate students are considered "economically disadvantaged" (see *MFR Objective 3.3*). This percentage has been steadily increasing over the last 5 years. UMUC expects to maintain or increase current levels.
- Last year, the University provided over \$5M in institutional funds for student financial aid. These funds are awarded mainly based on financial need.
- UMUC has alliances with all Maryland community colleges and is the largest receiver of students transferring from Maryland community colleges to USM institutions. UMUC expended \$1.5M in both institutional and private donor funds in FY 2010, doubling the amount of aid disbursed to alliance students in FY 2009.
- UMUC has embarked on a national strategy to increase its alliances with community colleges. So far, we have established 40 such programs with some of the largest community colleges in the nation: from Florida to Texas, Hawaii to Wisconsin and Michigan. The University intends to expand the number and geographical range of alliance community colleges. The recently approved Doctor of Management (DM) in Community College Policy and Administration program (for out-of-state residents only) has been a key strategy in increasing UMUC's links to community colleges.
- Geographically, UMUC maintains more than 20 teaching sites throughout Maryland and in 26 countries. The total number of worldwide enrollments in courses delivered off campus or through DE continues to increase – 282,627 is reported for 2010 (see *MFR Objective 1.3*).
- The new building acquired by the University in Largo, Maryland provides a new location for faculty, onsite classes as well as to serve students. UMUC expects significant enrollments in this new site given its central location in Prince George's County and proximity to Prince George's Community College.

MHEC Goal 3: Ensure equal educational opportunity for Maryland's diverse citizenry

MFR Goal 3: Increase access for minority students.

- The diversity of UMUC students is unparalleled: UMUC enrolls more African-American students than any Maryland HBCU. Forty-two percent of its students are minority and 31% African-American (see *MFR Objectives 3.1 and 3.2*). These percentages are somewhat lower than in the past because the number of students who decline to provide their ethnic/racial background has increased to 17%. If we were to calculate these percentages based on

students for whom we know their race, the percentage minority becomes 48% and the percentage African-American 36%.

- The enrollment of African-American students in our online courses continues to increase (see *MFR Objective 5.2*), showing that UMUC does not have a technical divide among our students.
- UMUC is building a data set to monitor and report retention information with regard to achievement. Since our students work full time, they complete their program at a slower pace than traditional students and typically step out for family/professional reasons. UMUC uses a key metric to measure trends in our retention: the term to term re-enrollment rate, e.g., the percentage of students enrolled in Fall who re-enrolled the following Spring. There are no differences in this metric between African-American and other students.
- UMUC's diversity and accessibility extends to first-generation college students (40% of all our undergraduates); immigrants (16% of our undergraduates were born in a country other than the US); and to students whose first language was not English (11%).

MHEC Goal 4: Strengthen and expand teacher preparation programs and support student-centered, preK-16 education to promote student success at all levels.

- UMUC's re-activated Masters of Arts in Teaching (MAT) program has expanded the role in teacher training to include expert practitioner instructors and innovative 21st century tools. To improve quality, the university redeveloped the program to address state and national standards. All teaching areas are at the secondary school level (grades 7-12 certification). There are a total of nine certification areas available to students -- six are in science, technology, engineering, and mathematics (STEM) areas: computer science, earth/space science, biology, chemistry, physics, and math; the others that attract aspiring teachers include English, history, and social studies. The MAT program currently has 49 students who plan to become teachers in STEM areas, which is 34% of the admitted MAT students, a remarkably high percentage for teacher preparation programs. The University has and continues to conduct a comprehensive marketing campaign aimed at increasing the number of applicants to the MAT.
- Assessing student learning continues to be a critical component in the improvement of UMUC's curriculum and teaching. After five years of experience in assessment, and in accordance with the Middle States "Standards of Excellence," the University embarked on a year-long process to "assess the assessment." A revised Student Learning Outcomes plan should be completed this summer. The University expects that the ETS Proficiency Profile (EPP), a standardized test produced by the Educational Testing Service (ETS), has played a key role in assessing our students' learning.
- The University is seeing the benefits of retention strategies that have been implemented over the last few years. Since our students work full time, they complete their program at a slower pace than traditional students and typically step out for family/professional reasons. UMUC retention activity uses a key metric: the term to term re-enrollment rate, e.g., the percentage of students enrolled in Fall who re-enrolled the following Spring. This measure has experienced a steady and moderate increase over the past three years.

MHEC Goal 5: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

MFR Goal 1: Create and maintain a well-educated workforce

MFR Goal 2: Promote economic development in Maryland.

- UMUC's main contribution to the economic growth of the State is through the critical role it plays in developing a highly qualified workforce: providing access to higher education to working adults. Seventy-five percent of our undergraduates work full-time (half of them in Maryland); 69% are married or in a committed relationship; and 52% have children (a fifth of them being single parents). Without the access made possible by distance, particularly online education, it would be very difficult for these students to pursue their education.
- UMUC recruits practitioners in the fields they teach and believes that the work relevant to their teaching contributes singularly to continuing development of the State's workforce. A unique feature of UMUC's education is the use of working professionals as adjunct faculty. Almost two-thirds of the University's adjuncts who work full-time outside of UMUC work as a professional in their field of teaching.
- Reflecting the growth of the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland (see *MFR Objective 1.1*). However, since UMUC must expand nationally to compensate for its limited state support, we expect this proportion to decline in the future.
- The state has expanded the definition of information technology to include fields in science, technology, engineering, and math (STEM). Thus, the University will monitor the enrollment and graduates in these fields (see *MFR Objective 1.2*). UMUC has enrolled over 4,000 students in STEM programs for Fall 2009 and expects to gradually increase those enrollments over the next five years.
- Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace (see *MFR Objectives 1.5 and 1.6*).
- 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 (see *MFR Objective 2.1*). Given the current worldwide financial crisis, we expect that the salary of our graduates may show a decline in the near future.

MFR Goal 4: Maximize the efficient and effective use of state resources.

MFR Goal 5 (unique to UMUC): Broaden access to educational opportunities through online education.

- 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 has exceeded the minimum prescribed by the USM Regents (2%). The next section on cost containment provides a breakdown of the most salient examples of efficiencies achieved by UMUC.
- Online technology is considered among the most efficient way to deliver higher education. UMUC's extensive use of online education and adjunct faculty who are practitioners in their field provide the State with a cost-efficient and almost unlimited capacity to deliver education. The University continues to increase its worldwide online enrollments (currently at 222,268) and the percentage of courses that are offered online (currently at 82%). (See *MFR Objectives 5.1 and 5.3*).

- UMUC has integrated the three worldwide divisions into a single student information system that will allow the university to streamline processes and remove redundancies. In addition, expanding the document management system worldwide has enabled the degree audit team to simplify the transfer credit evaluations and reduce the time to process evaluation requests.
- The consolidation of all academic and student affairs and enrollment management functions in the new building in Largo, Maryland has resulted in significant savings from currently leased commercial space. The new building has achieved LEED Gold Certification, particularly in the areas of innovation, design, and water efficiency. In addition, the new building provides the capability for synergies from the interactions of student services units.
- 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.

UMUC RESPONSES TO COMMISSION CONCERNS/QUESTIONS

- ***Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 225,003 in FY 05 to 280,000 in FY 10.***

The number of worldwide off-campus and distance education enrollments/registrations reached 253,271 in 2009. While this is the highest number of worldwide enrollments/registrations in recent years, the current figure is still considerably lower than the FY 2010 goal of 280,000 off-campus and distance education registrations. Describe efforts that the campus has developed and/or implemented to increase enrollments in these courses, and to move closer toward achieving the FY 2010 goal.

In FY 2010, UMUC achieved 282,627 enrollments/registrations in courses delivered through off campus or distance education (See *MFR Objective 1.3*).

- ***Maintain or increase the current percentage of minority undergraduate students***

In 2009, 40% of UMUC's undergraduate student population was comprised of minority students. While this figure remained flat since 2008, it decreased from 42% in 2007 and from 43% in 2006. Provide a rationale for the gradual decrease in the percentage of minority undergraduates enrolled, and explain plans that the University has enacted to reverse this downward trend.

The diversity of UMUC students is unparalleled: UMUC enrolls more African-American students than any Maryland HBCU. In FY 2010, 42% of its students are minority and 31% African-American (see *MFR Objectives 3.1 and 3.2*). These percentages fluctuate because many students (17%) decline to provide their racial/ethnic background.

- ***Increase the number of worldwide online enrollments from 153,626 in fiscal year 2005 to 220,000 in fiscal year 2010.***

In 2009, UMUC’s worldwide online enrollments reached 196,331. While the current figure marks an increase of 42,705 enrollments over the last four years, nearly 24,000 additional on-line enrollments are necessary to achieve the FY 2010 goal.

As of FY 2010, UMUC has reached 222,268 worldwide online enrollments (see *MFR Objectives 5.1*). With the increase in fully online academic programs, UMUC provides more opportunities for students to find and meet their academic needs.

FY 2010 COST CONTAINMENT EFFORTS

In fiscal year 2010, UMUC instituted many cost containment initiatives. The aggregate resource savings exceeded \$4 million for the year, with the most significant savings coming through the following:

- Space and building efficiencies.....\$1,200,000
- Technology initiatives..... \$1,000,000
- In-sourcing and out-sourcing.....\$600,000

UMUC also realized smaller savings in fiscal year 2010 through the following:

- Competitive contracting.....\$400,000
- Entrepreneurial initiatives..... \$400,000
- Redefinition of work initiatives.....\$500,000
- Energy conservation..... \$200,000

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 1,229 in fiscal year 2009 to $\geq 1,300$ in fiscal year 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	22,898	21,853	22,308	24,284
Output	Total bachelor's degree recipients	2,809	2,793	2,698	3,070
		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
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 Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 4,773 in FY 2009 to 4,900 in FY 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in STEM programs	2,103	2,181	2,184	4,773
Output	Number of baccalaureate graduates of STEM programs	738	642	604	694

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 253,271 in FY 2009 to 300,000 in FY 2014.

		2007	2008	2009	2010
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of worldwide off-campus and distance education enrollments/registrations	251,800	251,111	253,271	282,627

Objective 1.4. 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%

Objective 1.5. Maintain or increase the level of student satisfaction with education received for graduate school.

		2000	2002	2005	2008
Performance Measures		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Quality	% of students satisfied with education received for graduate school	98%	98%	99%	99.6%

Objective 1.6. Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to

110 by FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of students enrolled in the MAT program ¹	NA ¹	NA ¹	NA ¹	69

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 at $\geq 40\%$ between FY 2009 and FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Percent minority of all undergraduates	42%	40%	40%	42%

Objective 3.2 Maintain or increase the current percentage of African-American undergraduate students at $\geq 30\%$ between FY 2009 and FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Percent African-American of all undergraduates	32%	29%	30%	31%

Objective 3.3 Maintain or increase the current percentage of economically disadvantaged students at 38% between FY 2009 and FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Percent economically disadvantaged students	37%	38%	38%	40%

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 at 2%.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
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Input	Percent of operating budget savings achieved through efficiency and cost containment measures	3%	2%	2%	2%
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Goal 5: Broaden access to educational opportunities through online education.

Objective 5.1 Increase the number of worldwide online enrollments from 196,331 in fiscal year 2009 to 240,000 in fiscal year 2014.

		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Performance Measures					
Input	Number of worldwide online enrollments	177,516	189,505	196,331	222,268

Objective 5.2 Increase the number of African-American students enrolled in online courses from 14,850 in fiscal year 2009 to 19,000 in FY 2014.

		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Performance Measures					
Input	African-American students enrolled in online courses	13,395	14,156	14,850	17,043

Objective 5.3 Increase the percentage of courses taught online from 82% in FY 2010 to 87% in FY 2014.

		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Performance Measures					
Input	% of courses taught online	77%	78%	80%	82%

Objective 5.4 Maintain undergraduate tuition for Maryland residents at an affordable level.

		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Performance Measures					
Outcome	Undergraduate resident tuition rate per credit hour	\$230	\$230	\$230	\$230
Outcome	Percent increase from previous year	4%	0%	0%	0%

NOTES

All data are for stateside only, unless otherwise noted.

¹ MAT is a new program. Data prior to 2010 is not available.

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

Overview

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these include:

- Dr. Joseph Urgo selected as the next president of St. Mary's College of Maryland
- About 40% of 2010 graduates completed a study-abroad experience
- Initial conceptual design completed for the Maryland Heritage Project's replacement of Anne Arundel Hall
- College continues to have balanced budgets as a result of strong enrollment and retention, and selected cost containment measures
- Search completed for Vice President of Development with the selection of Dr. Maureen Silva

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.

Assessment of Progress in Achieving Goals and Objectives

St. Mary's has reviewed all of the institutional measures in this report. The discussion in this report has been grouped into five areas where the content is related.

- Area 1: Academic Experiences (Goals 1, 4, and 5)
- Area 2: External Awareness (Goals 3, 8, and 11)
- Area 3: Supporting the Workforce (Goals 9 and 10)

Area 4: Student Experiences and Diversity (Goals 2 and 6)

Area 5: Financial (Goals 7 and 12)

Area 1: Academic Experiences

Goal 1: Strengthen the quality of instruction.

Goal 4: Improve the academic environment by promoting close student-faculty interaction.

Goal 5: Increase the effectiveness of the learning environment at the College.

St. Mary's College maintains its expectation of high standards of instruction consistently through employing over 98 percent of core faculty with a terminal degree. Over the past five years, the number of tenured and tenure-track faculty lines have increased by 15, from 125 to 140. St. Mary's has maintained superlative 4- and 6-year graduation rates of 72 and 77 percent, respectively.

Area 2: External Awareness

Goal 3: Increase the national and international awareness of our students.

Goal 8: Increase student participation in and contributions to community welfare.

Goal 11: The College will increase its efforts to be good stewards of its natural environment.

St. Mary's College students contribute to their community by participating in volunteer work. Of the 2010 graduating seniors, 75 percent reported having completed community service or volunteer work. This percentage is the highest metric out of the last four years.

Stewardship of the natural environment is evidenced by the recent Green Power and Audubon certifications awarded to the College. St. Mary's College is one of five organizations to receive the Leadership Award of the Maryland Green Registry, an award that recognizes organizations that show a strong commitment to sustainable practices, that continue to improve environmental performance, and that demonstrate measurable results. The efforts by students, faculty, and staff have helped the College achieve 100 percent carbon neutrality for electricity through the purchase of Renewable Energy Credits. A year-old plan to stop using trays in the dining hall has reduced waste by 23 percent, reduced food costs, and reduced water consumption (used for washing the trays).

Area 3: Supporting the Workforce

Goal 9: St. Mary's College will increase contributions to the Maryland and national workforce

Goal 10: Establish a master's in teaching program contributing to the teaching workforce

St. Mary's contributes to the Maryland and national workforce through the development of the M.A.T. (master of arts in teaching) program. The number of students in this program has grown from an initial graduation cohort of six in 2007 to 39 in 2010. St. Mary's will continue to support, develop, and grow this important program. Within the most recent one-year-out alumni survey, the employment rate of this cohort is 95 percent, which is ten percentage points higher than the reported values for the previous cohort. Graduate-school going rate for the 10-year-out cohort has exceeded the prior survey by four percentage points to a four-year high of 65 percent. Additionally, alumni satisfaction for graduate / professional school and job preparation is between 97 and 100 percent for all cohorts in the most recent alumni survey of 1-, 5-, and 10-

year-out alumni.

Area 4: Student Experiences and Diversity

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.

Goal 6: Enhance the quality of student life.

St. Mary's has also continued to support all students from matriculation to graduation. The most recent 4- and 6-year graduation rates are 72 and 77 percent, respectively. St. Mary's College continues to affirm the importance of hiring and retaining a diverse campus community. The percentage of minority full-time tenure or tenure-track faculty has increase to 16 percent (an increase of three percentage points) and the percentage of women full-time executive / managerial staff has increased to 56 percent (an increase of nine percentage points).

St. Mary's College continues to examine student feedback data to meets student needs and expectations. Eighty-six percent of the graduating class of 2010 rated food service as either good or excellent. The percentage of graduating seniors rating health services as good or excellent has risen six percentage points from the prior survey (and 19 percentage points from two years ago).

Area 5: Financial

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Goal 12: Obtain additional funds through fundraising to support institutional goals.

Approximately 64 percent of the first-year class receives institutional support. Despite endowment fund losses during the past two years, St. Mary's has help institutional aid spending levels constant. Last year, a special appeal for emergency funds to support students and families in financial distress raising \$100,000. A similar appeal will be made in FY11. The College works at creating relationships within its students that last after they graduate and become alumni. The most recent alumni giving percentage is 22, which has risen two percentage points from the prior calendar year.

Explanation requested by the Commission

Objective 1.2 Improve quality of classroom experience by reducing the student-faculty ratio to 12.6/1 by 2009.

In 2009, the student-faculty ratio was 13.1/1. This ratio marked an increase from 12.5/1 the previous year and was above the College's 2009 student-faculty ratio goal of 12.6/1. Explain the recent increase in this performance measure, and describe any new initiatives that SMCM has developed to lower its student-faculty ratio.

St. Mary's Response

St. Mary's College continues to affirm its commitment to teaching. The College introduced a M.A.T. program in 2006 and the enrollment and FTE counts for this program have steadily increased through its development. The College has also been enhancing study abroad

programs over the past few years. As a result, the College has developed a new calculation excluding the M.A.T. program and study abroad figures. This is a more comprehensive assessment of the undergraduate student-faculty ratio on-campus. In addition, St. Mary's College students participate in a four credit system as opposed to a three credit system. The average SMCM undergraduate student in Fall 2009 enrolled in 16.81 credits as opposed to 15 credits. If the student-faculty ratio is adjusted by the average credits taken by undergraduates the ratio would be 11.8 compared to the unadjusted ratio of 13.2 when dividing by 15 (the typical course load taken by undergraduates). This would be below the 12.6 student-faculty ratio goal contained within this metric.

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 2009, SMCM's average salary for assistant professors was 85% of the median salary for this academic rank at the top 100 baccalaureate colleges. The current percentage declined from 87% in 2008, 93% in 2007 and 92% in 2006. It was also well below the College's 2009 goal of increasing faculty salaries at each rank to 95% of the median salary for top liberal arts colleges.

St. Mary's Response

St. Mary's College of Maryland continues to affirm importance on hiring and retaining a diverse staff. Due to economic conditions, the College has frozen faculty salaries which has had a negative impact on the relative position of St. Mary's compared to its peer institutions. Despite these recent challenges, the College was able to maintain and surpass the two previous years' proportions. The College continues to monitor salary distributions of the faculty to recruit and retain a strong faculty to support the academic mission of the College.

Objective 2.1 Minority undergraduate students

In 2009, African-American students comprised eight percent of the entering first-year class, down from 11% the previous year. The current figure also marks the lowest percentage of entering African-American students in at least the last four years.

St. Mary's Response

Ethnic and racial diversity of the first-year class remains strong despite economic challenges facing many students. The percentage of minority students has remained at 19% of the entering class. The qualifications of the entering class of 2009 have continued to demonstrate the academic talent of the cohort. The SAT scores (Critical Reading and Math) have remained approximately constant. The GPA of the 2009 first-year cohort, 3.78, has risen 0.26 from the prior year and 0.31 from two years ago, providing a three-year high point for GPA.

Objective 2.3 Between 2005 and 2009, increase by 10% the percentage of racial/ethnic minority faculty and administrative staff.

Between 2006 and 2009, the percent of minority full-time, tenured or tenure-track faculty decreased from 17% to 13%, the percent of minority full-time executive/managerial staff decreased from 11% to 8%, and the percent of African-American full-time tenured or tenure-track faculty decreased from 6% to 4%. Explain the reason for the decline in these performance measures, and describe any campus initiatives that have been developed to reverse these downward trends.

St. Mary's Response

St. Mary's College is aware of the importance of recruiting and retaining a diverse campus community reflected within the faculty and staff. As a result of the current economic conditions, faculty and staff salaries have been frozen. Although the rural community is an integral aspect of the College, the location combined with the salary freezes has made attracting any faculty and staff more difficult. St. Mary's is aware of the challenges of attracting colleagues to the rural location and of reluctance of dual career families to move to a rural geographic location due to limited career options for spouses and partners. St. Mary's has developed both internal and external methods to assist with the recruitment of strong faculty. Internally, St. Mary's is developing on-campus focus groups and meeting with search committees to discuss avenues for casting wider recruitment, and EEO rules and regulations. Externally, the College has joined the Mid-Atlantic Higher Education Recruitment Consortium and is pursuing advertising in a broader spectrum of media outlets. The College will further monitor additional ways to expand recruitment in an effort to continue to maintain a diverse community.

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

In 2009, 2% of the first-year class was comprised of international students. The current figure was down from 4% in 2008, and marked at least a four-year low for this performance measure.

St. Mary's Response

In Fall 2009, St. Mary's College has met its goal of enrolling international students as 4% of the entering class. This overcomes the prior year's deficit and matches the percentage enrolled two years ago.

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.

According to 2009 survey data, 41% of five-year out SMCM alumni had earned advanced degrees. This figure was down from 49% in 2008, 65% in 2007 and 63% in 2006, and was well below the College's goal of at least 55% of alumni having earned advanced degrees.

St. Mary's Response

Although the 2008 and 2009 five-year-out surveys of SMCM alumni both reported lower than the College’s target rate of 55 percent of the cohort to earn an advanced degree (either professional or academic), the 2010 survey data results report that 57 percent have earned an advanced degree. This is an increase of 16 percentage points from the prior year and the College has now met the proposed target. In addition, the satisfaction with graduate / professional school preparation for that cohort was at a three-year maximum of 100 percent. The College continues to monitor these trends and the continued success of its alumni.

Cost Containment

Significant cost containment actions adopted by the St. Mary’s College of Maryland in FY 2010 and the level of resources saved:

• Vacation accrual reduction (One-time savings)	\$ 350,000
• Elimination of Retirement Match Savings Plan	\$ 150,000
• Energy savings from four-day summer work week	\$ 20,858
• Reorganization of physical plant administrative staff positions	\$ 40,000
• Fuel savings from decreased mowing	\$ 4,000
• Publication of College Catalog on website, reducing printing/distribution	\$ 20,000
• Transferred email storage to new system	\$ 40,000
• Energy Performance Contract savings	\$ 50,000
• Sold excess sewage reserve capacity	\$ 52,500
• Energy saving lighting projects	\$ 25,000
• Renegotiation of Verizon telephone contract	\$ 22,000
• Elimination of Student Bike Shop funding	\$ 14,000
• Vacant Wellness Coordinator position	\$ 35,236
• Vacant Information Technology coordinator position	\$ 54,845
• Use of vans for selected sports teams travel	\$ 5,000
• <u>Use of box lunches for traveling sports teams</u>	<u>\$ 6,000</u>
Total of Cost Containment Efforts	\$ 889,439

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., “2008 Actual” refers to fiscal year 2008. Fall 2007 SAT scores, for example, will appear under “2008 Actual” since fall 2007 is in fiscal year 2008. 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		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of tenured or tenure-track faculty lines	130	133	138	140
Quality	% of core faculty with terminal degree	99%	98%	98%	98%

Objective 1.2 Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Student-faculty ratio	12.8 / 1	12.5 / 1	12.9 / 1	13.2 / 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 & World Report’s *America’s Best Colleges*.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	<i>Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges</i>				
	Professor	91%	87%	88%	95%
	Associate Professor	89%	85%	89%	89%
	Assistant Professor	93%	87%	85%	89%

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		2007 Actual	2008 Actual	2009 Actual	2010 Actual
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Input	Average SAT scores of entering first-year class	1226	1221	1230	1229
	Average high school GPA of entering first-year class	3.50	3.47	3.52	3.78
	% African American of entering first-year class	9%	11%	8%	9%
	% all minorities of entering first-year class	22%	20%	19%	19%
	% first generation of entering first-year class	21%	23%	22%	17%
	% international of all full-time students	3%	3%	3%	3%
	% African American of all full-time students	10%	9%	9%	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	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Four-year graduation rate for all minorities at SMCM	64%	56%	67%	58%
Six-year graduation rate for all minorities at SMCM	67%	52%	76%	63%
Four-year graduation rate for African Americans at SMCM	58%	67%	65%	51%
Six-year graduation rate for African Americans at SMCM	70%	53%	74%	76%

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	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input % minority full-time, tenured or tenure-track faculty	15%	16%	13%	16%
% minority full-time executive/managerial	9%	7%	8%	8%
% African American full-time, tenured or tenure-track faculty	6%	5%	4%	4%
% African American full-time executive/managerial	7%	4%	8%	6%
% women full-time executive/managerial	48%	51%	47%	56%
% women full-time, tenured or tenure-track faculty	46%	46%	52%	47%

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		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Input	% of out-of-state students in the first-year class	21%	19%	21%	13%

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Input	% of international students in the first-year class	3%	4%	2%	4%

Objective 3.3 The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	% of graduating seniors who studied abroad while at SMCM	40%	40%	46%	39%

Objective 3.4 Number of international study tours for students during the academic year will be 10 by 2009.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Input	Number of international study tours led by SMCM faculty	8	12	10	7

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		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	% of graduating seniors completing a St. Mary's Project	68%	61%	57%	65%

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 Project, directed research) while at SMCM.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual

Output	% of graduating seniors who have enrolled in one-on-one courses while at SMCM	87%	84%	81%	80%
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Objective 4.3 Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Input	% of class offerings with fewer than 20 students	59%	63%	66%	65%

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		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Second-year retention rate at SMCM	87%	91%	90%	91%

Objective 5.2 By 2009, increase the overall six-year graduation rate to 76%.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Four-year graduation rate at SMCM	71%	70%	70%	72%
	Six-year graduation rate at SMCM	83%	75%	79%	77%

Objective 5.3 Between 2005 and 2009, a minimum of 30% of one-year-out alumni and 50% of the five- and ten-year-out alumni will be attending or will have attended graduate or professional school.

Performance Measures		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome	<i>Graduate/professional school going rate</i>				
	One-year-out alumni	35%	43%	33%	40 %
	Five-year-out alumni	65%	59%	59%	57 %
	Ten-year-out alumni	57%	54%	61%	65 %

Objective 5.4 Between 2005 and 2009, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

Performance Measures		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual

Outcome	<i>Alumni satisfaction with graduate/professional school preparation</i>				
	One-year-out alumni	100%	97%	98%	98 %
	Five-year-out alumni	98%	90%	98%	100 %
	Ten-year-out alumni	100%	93%	98%	100 %

Objective 5.5 Between 2005 and 2009, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	<i>Alumni satisfaction with job preparation</i>				
	One-year-out alumni	90%	85%	99%	100 %
	Five-year-out alumni	99%	93%	98%	97 %
	Ten-year-out alumni	96%	94%	98%	98 %

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.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of graduating seniors rating student residences as good or excellent				
		79%	80%	83%	74%

Objective 6.2 By 2009, 75% of graduating seniors will rate the quality of campus cafeteria and food services as either good or excellent.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of graduating seniors rating cafeteria and food services as good or excellent				
		83%	84%	89%	86%

Objective 6.3 By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual

Quality	% of graduating seniors rating health services as good or excellent	64%	54%	67%	73%
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Objective 6.4 By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.

Performance Measures		2007 Survey Actual	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual
Quality	% of graduating seniors rating campus recreational programs and facilities as good or excellent	90%	87%	93%	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.

Performance Measures		2007 Survey Actual	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual
Quality	% of graduating seniors rating extracurricular activities and events as good or excellent	87%	90%	92%	92%

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Objective 7.1 By 2009, maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60%.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	% of first-year students who receive institutionally-based financial aid (grants and scholarships)	77%	72%	70%	64%

Goal 8: Increase student participation in and contributions to community welfare.

Objective 8.1 By 2009, at least 80% of graduating seniors will have performed voluntary community service while at SMCM.

Performance Measures		2007 Survey Actual	2008 Survey Actual	2009 Survey Actual	2010 Survey Actual
Output	% of graduating seniors who report having done community service or volunteer work while at SMCM	64%	68%	68%	75%

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%.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	Employment rate of one-year-out alumni	93%	96%	85%	95 %

Objective 9.2 By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	% of five-year-out full-time employed alumni who are teachers	16%	18%	13%	16 %

Objective 9.3 At least 55% of the five-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	% of alumni for whom highest degree is master's	37%	34%	34%	46 %
	% of alumni for whom highest degree is Ph.D.	11%	9%	2%	5 %
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.)	17%	6%	5%	7 %
	Totals	65%	49%	41%	57 %

Goal 10: Establish a master's in teaching (M.A.T.) program that will contribute to the teaching workforce.

Objective 10.1 Increase the number of graduates from the M.A.T. program to 25 by 2009.

		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Number of graduates from the M.A.T. program	6	23	28	39

Objective 10.2 90% of one-year-out M.A.T. alumni will be teaching full-time by fall 2008.

		2007	2008	2009	2010
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	% of one-year-out M.A.T. alumni teaching full-time	—	100%	95%	92%

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	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome Recycling rate for solid waste	37%	41%	42%	40%
Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	95%	96%	96%	95%

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	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome Amount of endowment value	\$26.9M	\$27.5M	\$27.1M	\$25.0M

Objective 12.2 Maintain annual private giving at a minimum of \$3,000,000 annually by CY2008.¹

Performance Measures	CY2006¹ Actual	CY2007¹ Actual	CY2008¹ Actual	CY2009¹ Actual
Outcome Amount in annual giving	\$2.0M	\$3.2M	\$2.8M	\$1.1M

Objective 12.3 Maintain alumni giving to the College at 25%.

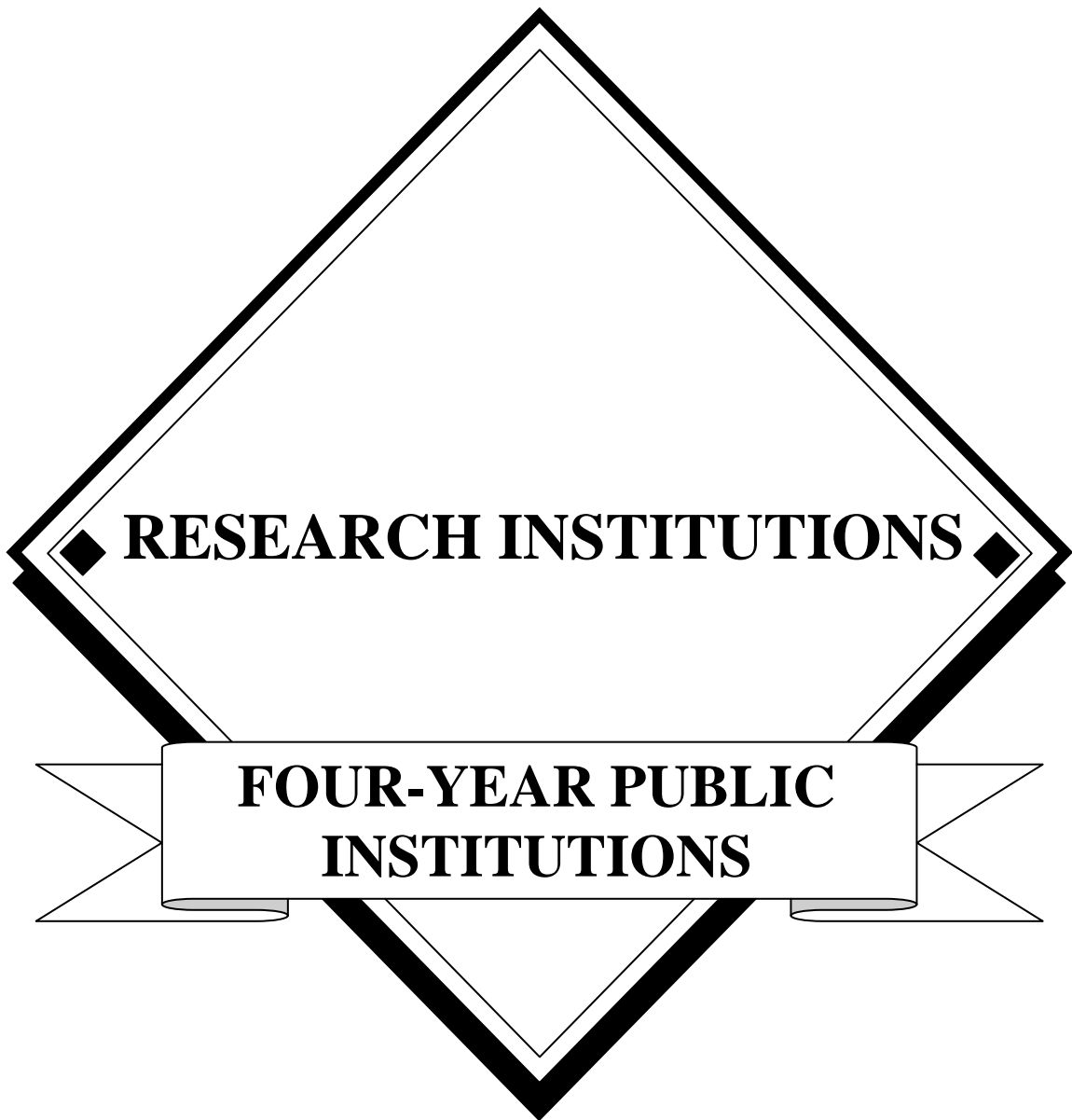
Performance Measures	CY2006¹ Actual	CY2007¹ Actual	CY2008¹ Actual	CY2009¹ Actual
Outcome % of alumni giving	22%	24%	20%	22%

Objective 12.4 Maintain the amount of annual federal funds and private grants at a minimum of \$2,500,000.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome Total dollars: federal, state, and private grant	\$3.1M	\$3.1M	\$3.3M	\$4.0M

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

A NOTE ON THE 2010 SUBMISSION:

With the appointment of Jay A. Perman, MD as President effective July 1, 2010 the University of Maryland, Baltimore will be embarking on a reexamination of mission and vision, the scope of which is as yet unparalleled this current century. A key component of this process will be the development of a new Strategic Plan within the first nine months that will provide the touchstone for establishing the institutional identity and capabilities, and performance objectives and outcomes forming the basis of the 2011 Performance Accountability process. For this reason the 2010 submission continues to be framed in the context of the current (2005) Strategic Plan, although objectives have been updated to reflect 2012 benchmarks. As required, explanations addressing Commission concerns involving five performance objectives have been incorporated into this document.

INSTITUTIONAL IDENTITY:

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 2010 was 6,349, decreasing less than 1% from Fall 2009, and is the first time

UMB enrollment has exceeded six thousand students for three consecutive years. Increased enrollments occurred in social work, pharmacy, and public health programs. Graduate and professional students account for 88% of campus enrollment. The enrollment of African-American students decreased from 17.3% to 14.9% of the student body, but most of this decrease is likely due to the transition to new federally-mandated ethnicity and race designations which have introduced a multi-racial response. There were 7,419 employees in Fall 2009 of whom 842 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 3.6%.

Revenues: Total campus revenues increased from \$375.8 million in fiscal year 1997 to \$934.4 million in fiscal year 2010, an average of 7.3% per year. The average increase in State general funds and Higher Education Investment Funds (HEIF) over the same time frame was only 4.2%. Fiscal year 2011 general funds increased by only \$1.2 million compared to the previous fiscal year appropriations of general and HEIF. Based on the fiscal year 2011 appropriation, UMB is funded at approximately 56% of its funding guidelines, well below the USM average of 67%.

Resident tuition and fees increased less than 8% for fiscal year 2011, and continue to constitute no more than 10% of the total budget. Contract, grant and clinical revenues account for about 66% of the UMB budget. Although 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. UMB has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources is unsatisfactory because grants and contracts are variable and are restricted in nature and largely cannot be used to address the basic funding needs of the campus. As mentioned previously, funding guidelines have recognized the underlying funding needs of the campus and provide a clear indication that additional State general fund support is needed for UMB to retain top ranked status as a public research university.

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 2012 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.*

Only about \$6 million of National Institutes of Health (NIH) funding was awarded to the UMB Dental School in fiscal year 2007, resulting in a rank of 11th. As anticipated, the ranking of 13th for fiscal year 2008, based on \$6.3 million of NIH funding, improved for fiscal year 2009 when after 36 years in a rapidly aging building, the UMB Dental School relocated into a brand new \$142 million, 375,000 square foot state of the art facility. For fiscal year 2009 the UMB Dental School received nearly \$9.4 million of NIH funding, placing it 7th among all dental schools and 4th among publics. Among public medical schools, UMB School of Medicine improved to the rank of 14th for fiscal year 2009, based on \$135.6 million of NIH funding.

US News and World Report updated all nine law specialty rankings for 2010. The UMB School of Law's environmental law ranking fell from 6th to 10th, and the clinical training ranking slipped from 8th to 9th. With a health law ranking continuing at 2nd, UMB continues to have three law specialty programs ranked in the top ten.

US News did not update nursing rankings for 2010. 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 also were not updated for 2010. In 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 2012 increase nationally recognized memberships and awards to UMB faculty to 16.*

Data for this indicator is taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. The number of UMB faculty with National Academy memberships or nationally recognized awards returned to previously reported levels for 2010 after increasing to 17 for 2009. As examples of the recognition achieved by UMB faculty, Raymond Love, PharmD, professor and associate dean at the UMB School of Pharmacy received the prestigious Judith J. Saklad Memorial Award at the annual meeting of the College of Psychiatric and Neurologic Pharmacists. Richard P. Barth, PhD, MSW, dean and professor of the UMB School of Social Work was honored by the Society for Social Work and Research with its 2010 Distinguished Achievement Award.

Objective 1.3 – *By fiscal year 2012 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.*

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 including television, radio and online interviews and appearances, web based contributions (e.g. blogs, Wikipedia updates, contributions to websites pertaining to professional areas), clinical simulation design, and curriculum development, and papers presented at professional meetings.

Commission Required Explanation

As noted by the Maryland Higher Education Commission, in 2009 the number of scholarly publications and activities per full-time faculty member was 6.6, a decrease from 7.1 the previous year and from 6.7 in 2005. The current figure of 6.8 for 2010 also falls short of the goal of 8.4 scholarly activities per faculty member defined in the 2009 Performance Accountability Report.

Although fostering scholarly productivity is critical to the success of a top ranked research university, such activities do not generate substantial revenues. Faculty members are under increased pressure to apply for and obtain research grants to fund an ever increasing share of university expenditures. Based on the fiscal 2011 appropriation, UMB is funded at approximately 56% of its funding guidelines. Addressing this shortfall diminishes the time faculty members have to pursue additional scholarly publications and activities.

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 2012 increase extramural funding for research, service and training projects to \$600 million.*

Grant and contract funding reached record levels for fiscal years 2007 and 2008 and exceeded \$500 million for the first time in fiscal year 2009, propelling the UMB School of Medicine to 6th place among public medical schools and 18th overall in terms of grants and contracts expenditures according to data compiled by the Association of American Medical Colleges. Grant and contract funding growth continued into fiscal year 2010, reaching nearly \$566 million. However, without additional modern research space with which to compete with other top research universities, the likelihood of sustained growth is less certain. Most of UMB's peer institutions and many in the tier just below have recently completed or are busily constructing new research facilities. UMB needs to build a 332,000 gross square feet Health Sciences Facility III, as soon as possible, to accommodate escalating research growth, replace obsolete labs, and facilitate the recruitment and retention of top scientists.

Objective 2.2 – *By fiscal year 2010 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budget resources by maintaining the number of U.S. patents issued and the number of licenses/options executed annually at 50% of 2009 levels.*

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 for fiscal year 2009 was revised upward to 21, resulting in a slight increase compared to fiscal year 2008. Also in fiscal year 2009 the number of licenses/options executed increased by four and the cumulative number of active licenses/options increased substantially. However, an unavoidable 50% reduction in the budget for the Office of Commercial Ventures and Intellectual Property has resulted in a lower level of attainment for fiscal year 2010. Unless funding is restored, this much lower level of activity is likely to continue.

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 2012 increase the number of master’s and doctorate nursing graduates, PharmD graduates and DDS graduates by 20% on average compared to 2009.*

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 University System of Maryland 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 constrained achieving teaching and research potential for the PharmD program. Expansion of the PharmD program to the Universities at Shady Grove starting in Fall 2007 accommodated some growth in the program until additional space was completed in 2010. 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 Perryville, Cecil County was launched in 2009.

The total number of graduates from these combined programs increased 15% for 2009 and 5% for 2010, the result of an increase in enrollments a few years earlier. Based on current enrollments in these programs, the total number of graduates will continue to increase. For 2011 a significant jump in PharmD graduates is anticipated due to the first cohort of pharmacy students enrolled at the Universities at Shady Grove completing the four year program.

Commission Required Explanation

The Maryland Higher Education Commission noted that the figure of 121 PharmD graduates in 2009, while increasing in the last two years, was still considerably lower than the number of graduates produced in 2006 and 2005. This is because the UMB School of Pharmacy offered a non-traditional PharmD pathway as a means for practicing pharmacists, typically with a bachelor’s degree, to complete the requirements for the PharmD degree while enrolled on a part-time basis. The last of these students were graduated in the spring of 2006. As of Fall 2006 all pharmacy students were enrolled in the four year entry-level PharmD program. As the diplomas are indistinguishable, PharmD degrees earned through both pathways were reported together to the Maryland Higher Education Commission and the National Center for Education Statistics. However, it is possible to manually identify those graduates who entered through the non-traditional pathway to provide a clearer picture of the output of the ongoing entry-level program.

PharmD Headcount Enrollment by Pathway

<u>Pathway</u>	<u>Fall 2003</u>	<u>Fall 2004</u>	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2007</u>
Entry-Level	467	494	485	480	514
Non-Traditional	86	64	43	0	0

Total	553	558	528	480	514
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PharmD Degrees Conferred by Pathway

<u>Pathway</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Entry-Level	99	119	122	115	114
Non-Traditional	23	11	36	0	0
Total	122	130	158	115	114

Objective 3.2 – *By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels.*

Over the four year period from fiscal year 2006 to fiscal year 2009 the amount of scholarships, grants, and assistantships provided to UMB students increased 14%, from \$19.9 million to \$22.6 million. However, recent budget reductions to State scholarship programs targeting graduate and professional students, such as the Workforce Shortage Student Assistance Grant and the Graduate and Professional School Scholarship programs, may decrease state funded financial aid over the next few years. The ongoing absence of increases to UMB’s state appropriations will hamper the campus’s ability to offset these cuts in State scholarship programs with institutional financial aid. Scholarship data for fiscal year 2010 will not be available until November 2010.

Objective 3.3 – *By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008.*

UMB has conducted a survey of recent graduates from its three undergraduate programs every three years, but starting in 2005 planned 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, 2009 and 2010 due to resource limitations, however.

Goal 4 – Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 – *By fiscal year 2012 attain capital campaign goal of \$93 million a year.*

Objective 4.2 – *By fiscal year 2012 increase university endowment from all sources to \$243 million.*

Over the reporting period annual campaign giving to UMB increased from \$65.2 million in fiscal year 2007 to \$75.7 million for fiscal year 2010, slightly less than projections. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment fell from \$274.7 million to \$221.1 million due to worse than projected investment performance. After plunging precipitously in fiscal year 2009

the combined endowments recovered somewhat for fiscal year 2010. Due to current economic conditions future investment returns may substantially vary from projections.

Commission Required Explanation

In 2009, the University's endowment was \$190.1 million, down from \$272.1 million the previous year. The 2009 figure also marked the lowest endowment amount in at least the last five years, and fell significantly below the 2010 benchmark of increasing the endowment by at least 25% compared to the 2005 level of \$198.7 million.

At the time the benchmark for endowment amounts was established the financial and economic upheaval experienced at the end of this century's first decade was unforeseen. Through these times, UMB's endowments have actually fared better than those at many other higher education institutions. Future investment strategies will be carefully considered to limit the downside potential of subsequent economic aberrations.

Objective 4.3 – By fiscal year 2012 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 2009.

The number of grant applications for fiscal year 2008 exceeded the volume reported for any preceding year. Reported figures for 2009 and 2010 are lower due to a change in procedures that no longer require faculty to route non-competing National Institutes of Health applications through the Office of Research and Development (ORD). In fiscal year 2010 an estimated 329 non-competing NIH grant applications were not routed through ORD and are not included in reported figures. Reversing a previous trend, the average award increased slightly, from \$225,298 in fiscal year 2009 to \$237,963 in fiscal year 2010.

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 2012, maintain the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member.

The decline in the number of days in public service per full-time faculty member beginning in fiscal year 2006 coincides with the precipitous drop in contract and grant revenues also experienced in that year, resulting in part from flat or declining National Institutes of Health funding and other constraints on the federal budget. Although the number of full-time faculty has not increased significantly since that time, the number of grant applications submitted by them has increased 17% over the period. The number of days in public service reported for 2009 has been revised.

Commission Required Explanation

As noted by the Commission the 2009 rate falls short of the fiscal year 2010 goal of increasing the number of days faculty spend in public service by 25% compared to 2005. The continued decline in the average number of days faculty spend in public service is likely yet another manifestation of the increased expectation that faculty prioritize their activities to obtain research grant funding. Although a core cadre of UMB faculty has, and will continue to pursue public service as its primary mission, the current environment of State support that has stagnated at levels far below those proscribed by funding guidelines requires recalibrating the benchmark for the appropriate average number of days all faculty members can devote to public service.

Objective 5.2 – *By fiscal year 2012 maintain a level of charity care at 2009 levels.*

The number of days of charity care provided by UMB School of Medicine clinical medical faculty decreased from 3,776 in fiscal year 2007 to 3,038 in fiscal year 2010. The fiscal year 2008 figure has been corrected. The drop in days between 2008 and 2009 is the result of a more accurate calculation of clinical faculty salaries and malpractice costs.

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 2009 through fiscal year 2012 attain annual cost savings of at least 3% 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 3.0% over the period from fiscal year 2007 through fiscal year 2009.

Objective 6.2 – *By fiscal year 2012 achieve a completion rate of annual action items in the Campus Strategic IT plan of at least 95%.*

The percent of annual IT Plan completed has ranged between 95% and 97% during the period of fiscal year 2007 through fiscal year 2009.

FY 2010 COST CONTAINMENT

(To be submitted separately)

COST CONTAINMENT

The University of Maryland, Baltimore implemented activities totaling approximately \$30.1 million in FY 2010 toward increased efficiency and effectiveness in line with the Regents' objectives. Approximately \$13.3 million resulted from furloughs and other targeted cost reduction activities. Of the remaining \$16.8 million, approximately \$13.3 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), technology commercialization and scholarship assistance being met via faculty entrepreneurship, and targeted gifts from donors.

Major cost savings occurred from the implementation of various programs toward enhanced energy efficiency, both centrally and in several of the schools. These measures included bringing on line a more efficient heat recovery systems in several research facilities thereby allowing us to reclaim heat that would otherwise have been wasted; implementing a steam trap reduction program; using an advanced monitoring system to shut off electricity in unoccupied rooms; using a curtailment agent to adjust power toward times when PJM pricing is lowest and redesigning several emergency generators to allow for seamless peak savings; aggressive redesign in Pharmacy Hall for a total savings of approximately \$2 million.

On-going campus-wide IT partnerships accounted for another \$.6 million and various programmatic savings in computer and information technology brought in another \$.4 million.

The remaining approximately \$.5 million was due to continued consolidation of administrative functions throughout the schools and units.

In summary:

• Furloughs and other targeted cost reductions	\$ 13.3M
• Enhanced entrepreneurship and philanthropic support	13.3M
• Utilities and Energy Efficiency	2.0 M
• Computer and Information Technology	1.0 M
• Consolidation	0.5M
TOTAL	\$ 30.1M

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 2012 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	National Ranking - NIH total awards to Dental Schools ¹	11	13	7	10
	National Ranking – NIH total awards to public Schools of Medicine ¹	15	15	14	12
Quality	National Ranking (<i>US News & World Report</i>)				
	School of Law (highest ranked specialty) ²	2 nd	3 rd	2 nd	2 nd
	School of Law (specialty programs ranked in top 10) ²	2	3	3	3
	School of Nursing (M.S. Program) ³	7 th	7 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	3	3	3	3
	School of Pharmacy ⁴	8 th	9 th	9 th	9 th
	School of Social Work ⁵	19 th	18 th	18 th	18 th

Objective 1.2 By fiscal year 2012 increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Number of nationally recognized memberships and awards	15	15	17	15

Objective 1.3 By fiscal year 2012 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Number of scholarly publications and activities per full-time faculty	6.4	7.1	6.6	6.8

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 2012 increase extramural funding for research, service and training projects to \$600 million.

Performance Measures		2007	2008	2009	2010
Output		Actual	Actual	Actual	Actual
Grant/contract awards (\$M) ⁶		\$410.0	\$446.5	\$516.0	\$566.0

Objective 2.2 By fiscal year 2012 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to budgeted resources by maintaining the number of U.S. patents issued and the number of licenses/options executed annually at 50% of 2009 levels.

Performance Measures		2007	2008	2009	2010
Outcome		Actual	Actual	Actual	Actual
Number of U.S. patents issued per year ⁶		14	18	21	15
Number of licenses/options executed per year		29	24	28	25
Cumulative number of active licenses/options ⁶		93	96	174	144

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 2012 increase the number of master's and doctorate nursing graduates, PharmD graduates, and DDS graduates by 20% on average compared to 2009.

Performance Measures		2007	2008	2009	2010
Output		Actual	Actual	Actual	Actual
Graduates					
Nursing (MS, DNP, and PhD)		222	240	288	321
Pharmacy (PharmD)		115	114	121	114
Dental (DDS)		103	100	115	117

Objective 3.2 By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels.

Performance Measures		2007	2008	2009	2010
Input		Actual	Actual	Actual	Actual
Scholarships, grants and assistantships (\$M)		\$22.1	\$23.6	\$22.6	NA

Objective 3.3 By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008.

Performance Measures		2007	2008	2009	2010
Outcome		Actual	Actual	Actual	Actual
Employment rate of graduates		NA	95%	NA	NA
Quality		Actual	Actual	Actual	Actual
Graduates' satisfaction with education (Nursing)		NA	92%	NA	NA

Goal 4: Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2012 attain capital campaign goal of \$93 million a year.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual

Outcome	Campaign giving, annual (\$M)	\$65.2	\$68.7	\$80.0	\$75.7
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Objective 4.2 By fiscal year 2012 increase university endowment (all sources) to \$243 million.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome	Endowment, annual total (\$M)	\$274.7	\$272.1	\$190.1	\$221.1

Objective 4.3 By fiscal year 2012 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 2009.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of grant applications	2,475	3,000	2,599	2,433
Outcome	Average grant award	\$234,679	\$240,452	\$225,398	\$237,963

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 2012, maintain the number of days faculty spend in public service with Maryland's governments, businesses, schools, and communities at 10 days per full-time faculty member.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Number of days in public service per full-time faculty member ⁶	11.5	10.8	11.0	10.0

Objective 5.2 By fiscal year 2010 maintain a level of charity care at 2009 levels.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Days of charity care provided by clinical medical faculty ⁷	3,776	3,869	3,107	3,038

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 2009 through fiscal year 2012 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Efficiency	Annual cost savings as a percent of actual budget	2.0%	2.6%	3.0%	NA

Objective 6.2 By fiscal year 2012 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
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Outcome	Percent of annual IT Plan completed	97%	97%	95%	NA
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USM Core Indicators

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Input	Enrollment (total undergraduate)	799	810	854	854
	Percent minority of all undergraduates	41%	43%	42%	43%
	Percent African-American of all undergraduates	27%	28%	26%	25%
Output	Total bachelor's degree recipients	354	350	349	379
Input	Applicants to undergraduate nursing programs	806	772	NA	NA
Input	Qualified applicants to undergraduate nursing programs denied admission	111	100	0	0
Input	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.8	0.7	0.8	0.9

Notes: NA = data not yet available for the year indicated.

1. Fiscal 2009 updated to reflect actual values. Fiscal 2010 ranking is an estimate.
2. Rankings for law were updated for 2010 and each previous year.
3. Rankings for nursing MS program and nursing specialties were not updated for 2010. 2007 rankings are used for 2008, 2009 and 2010.
4. Pharmacy programs were not updated for 2010. 2005 ranking is used for 2007. 2008 ranking is used for 2009 and 2010.
5. Social Work program rankings were not updated for 2010. 2004 ranking is used for 2007. 2008 ranking is used for 2009 and 2010.
6. Fiscal 2009 value revised.
7. Fiscal 2008 value revised.

UNIVERSITY OF MARYLAND, BALTIMORE COUNTY

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning

INSTITUTIONAL ASSESSMENT

Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. These goals are consistent with the goals of the *2009 Maryland State Plan for Postsecondary Education* and achievement of our objectives directly supports the State's Plan. 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. We were extremely proud to be recognized last August as the #1 "up-and-coming" national university by the *U.S. News & World Report America's Best Colleges Guide* for the second year in a row. UMBC's most encouraging results again this year reflect our institution-wide efforts to improve student retention and graduation rates. Our graduation rates increased again this year, with our six-year graduation rate exceeding our 2009 target for the fourth 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 also 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 STEM graduates. The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators.

Students

Enrollments. UMBC's enrollment plan and projections submitted to the Maryland Higher Education Commission forecast an overall enrollment of 12,996 students by fall 2011, including 10,153 undergraduates and 2,843 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 12,888 students enrolled in fall 2010 (10,210 undergraduates and 2,678 graduate students). Undergraduate enrollment increased 2.6% overall, 2.5% and 3.8% for full- and part-time, respectively, with out-of-state enrollment declining slightly for both groups. Graduate enrollment remained relatively steady compared to Fall 2009 reported numbers. However, graduate enrollment increased 3.2% compared to Fall 2009 graduate counts that do not

include students on leave of absence, reflecting a change in how we report official enrollment per federal guidelines.

The numbers of undergraduate students enrolled in teacher training programs remained relatively steady from FY 2009 to FY 2010, but increased substantially at the graduate level (see input indicators for **Objective 2.1**). It appears that the undergraduate 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. 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, with 8 students majoring in the program in Fall 2010; and a program in Chemistry Education was approved by MHEC in July 2008 (3 students enrolled in Fall 2010). 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. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. For the second consecutive year, the *U.S. News & World Report America's Best Colleges Guide* ranked UMBC among the top national universities in undergraduate teaching. 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 280 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research with over 2,000 attendees, including students, faculty, staff and guests. Participants included recipients of the Provost's Undergraduate Research Awards, MARC U*STAR scholars, and students from many disciplines presenting senior honors projects. Volume 11 of the *UMBC Review: Journal of Undergraduate Research*, was published in the spring. This 170-page issue contains the work of students majoring in Anthropology, History, Information Systems, Interdisciplinary Studies, Linguistics, Mathematics, Physics, Political Science, Psychology, and Sociology, with research ranging from "The Effects of Incarceration on the Spouses and Partners of Inmates" to "Quantum Interference Effects with Multi Mode Fibers." Also published this spring was Volume 30 of *Bartleby*, the university's creative arts journal consisting of students' works of fiction, creative non-fiction, poetry and art.

Students' academic and co-curricular accomplishments are also gaining national and international recognition. Senior Benyam Kinde (Biological Sciences) was invited to attend the 60th Interdisciplinary Meeting of Nobel Laureates, which gathers Nobel Laureates and young researchers in the fields of medicine, physiology, physics and chemistry. Two graduating seniors, Michelle Ko (Music) and Anna Gitterman (Biological Sciences) were awarded 2010-11 Fulbright grants and two juniors, Geoffrey Clapp (Computer Science and Mathematics) and Nathaniel Kim

(Chemistry and Political Science) were recipients of 2010-11 Barry M. Goldwater scholarships. The UMBC Chess Team claimed the “*Final Four of College Chess*” championship, the *President’s Cup* for the sixth time in the past ten years, and holds the national record for the most wins in the Pan American Intercollegiate Chess Championship. For the second year in a row, UMBC’s College Bowl Team won the Regional College Bowl Tournament and 11 students captured awards for their presentations at the 2009 Annual Biomedical Research Conference for Minority Students in Phoenix, Arizona. The UMBC Society of Automotive Engineers (SAE) chapter earned 2nd place in the 2010 North American Mini-Baja Series and was the number one team in the U.S. Student athletes have also contributed greatly to student life and campus spirit this year. The men’s swimming and diving team has won the America East championship for seven consecutive seasons, and men’s basketball advanced to the America East finals for the second consecutive year. The NCAA’s most recent Academic Progress Report ranked UMBC’s women’s swim team and men’s basketball and cross-country teams in the top 10 percent of colleges and universities nationally.

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. Although we experienced a slight dip in our second-year retention rate this year, 88.9% from 90.2%, the rate still exceeds that seen in recent prior years (see output indicator for **Objective 5.1**). It is especially gratifying to see another improvement in the six-year graduation rate, which has risen to 67.9%, 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. All of these new programs are becoming established and showing growth. *Computer Engineering*, introduced in 1998, has enrolled an average of 221 students over the past three years, and *Financial Economics* (2001) has maintained over 300 majors for the past four years. 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 224 this year. In addition, *Media and Communication Studies* more than quadrupled its initial enrollment of 47 students in fall 2007 to 189 students in fall 2010.

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 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 2009-2010 we offered 11 seminars taught by faculty from 9 departments, including one emeritus professor, on topics ranging from “Banned Books: An American Contradiction,” “Vienna 1900,” and “Issues in Biotechnology” to “Building a Culture of Peace: What Would It Take.” 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 third year, UMBC is offering a summer bridge program, *CSI: Collegiate Summer Institute*. New freshmen may enroll in “English Composition” or “Algebra and Elementary Functions,” as well as a First Year Seminar. The English and Algebra 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 2010, 44.1% 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 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.

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 229 (fall 2009). This year the number of African American freshmen decreased by 39 from last year (190 vs. 229). Although the number of new African American transfer students was remarkably constant between fall 2001 and fall 2006 (the values have hovered around 200), the number has ranged from 230 to 251 since that time, falling to 238 for fall 2010. Note that these decreases in numbers of African American students are in part attributable to new race/ethnicity reporting requirements. Students are now able to identify themselves as “Two or More Races.” For fall 2010, 54 new freshmen and 32 new transfers identified themselves in this category. Also, in terms of percentages, there is a much higher percentage of African American students among new transfers than among new freshmen (20.0% vs. 12.7% in fall 2010).

UMBC’s target for enrollment of undergraduate African American students in FY 2014 is 17%, and over the last ten years the percentage has been fairly constant at about 15-16%, but in fall 2010 it stands at 16.4% (see input indicator for **Objective 4.1**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 23.5% in fall 2010, and the percentage of undergraduates who are Asian American has grown from 12.9% in fall 1996 to 20.8% in fall 2010. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 44.1% (see input indicator for **Objective 4.1**). It should also be noted that the 2 percentage point increase over fall 2009 (44.1% vs 42.2%) is due in part to the increase in students identifying themselves as “Two or More Races” (i.e., some students previously identified as White, non-Hispanic but now identify an additional race may now fall into this category that is included in the minority student count).

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 *Transfer Student Alliance Program* with CCBC and Montgomery College. 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 89.5%; the retention rate for all undergraduates is 88.9%. 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: 65.6% vs. 67.9% (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 2010, 20.3% of UMBC's graduate students were minorities; 10.3% 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 increased by 50%. Upon completion of award funding this February, UMBC institutionalized ADVANCE activities under the auspices of the Office of the Provost. UMBC also broadened ADVANCE programming to support the hiring, retention and advancement of women and underrepresented minority faculty across the campus. 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 Learning 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. Student learning outcomes assessment at the course-level and program-level were reported and reviewed by the deans, the UMBC Assessment Committee, the Office of Institutional Advancement, and the Provost. The review of general education courses and competencies was initiated this year under the guidance of the General Education Committee and Office of Undergraduate Education.

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. Overall, UMBC ranks 76th in the nation for prestigious faculty awards, including a total of 13 prestigious CAREER awards from the National Science Foundation since 2000 and one of only two Howard Hughes Medical Institute Investigators at a public university in Maryland. A recent issue of *Science Watch* ranked UMBC third in the country in terms of citation impact in the Geosciences. UMBC ranks 2nd nationally in NASA university research grants and cooperative agreements and faculty hold top 10 rankings for information systems and public policy research in the most recent Faculty Scholarly Productivity Index.

Highlights of individual accomplishments this past year represent both national and regional recognition. Those receiving highly competitive and prestigious fellowships and research awards include faculty from the humanities, engineering, and science. Susan McDonough (History) was awarded a Newberry Library Fellowship to complete her study of standards of behavior in fifteenth century Marseilles. Scott Farrow (Economics) received a Mac Arthur Foundation grant to launch a new scholarly journal examining cost-benefits of social policy involving the environment, health, energy, natural hazards, and terrorism. Robert Provine (Psychology) and HHMI Investigator Michael Summers (Chemistry and Biochemistry) were named fellows by the American Association for the Advancement of Science in recognition of their prestigious research. Fred Worden (Visual Arts) was awarded one of three Grand Prix first

place jury prizes for his film, “1859” at the International Festival of Experimental Film and Video. Brian J. Maguire (Emergency Health Services) received a Fulbright Award and will be studying occupational risks among ambulance personnel in Australia. Matthias Gobbert (Mathematics and Statistics) received a 2010-2011 Board of Regents Award of Excellence for Mentoring for his outstanding work in fostering math education and preparing students for careers in STEM. Julia Ross (Chemical and Biochemical Engineering) and Tulay Adali (Computer Science and Electrical Engineering) were elected American Institute for Medical and Biological Engineering Fellows.

Faculty have also, once again, generated significant expenditures for research and development (see output indicator for **Objective 6.1**). At \$135,000, the indicator far exceeds the university’s 2009 target of \$100,000 per full-time faculty member, and puts us in line to achieve the FY 2014 target of \$155,000. Federal R&D expenditures grew an average of 9.6% over the past five years, and the university’s rank among its peers on this measure rose to 2nd (**Objective 6.2**). This ranking 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*. UMBC has also been 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, 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. In addition, approximately 20 percent of our tenured faculty are currently eligible for retirement. 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 .7% in FY 2009, but fell to .2% in FY 2010 due primarily to the current economic climate (**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 1200 jobs in FY 2010 (**Objective 3.2**). The Research Park, bwtech@UMBC, contains five buildings, two of which are multi-tenant. The other three buildings house RWD Technologies, the U.S. Geological Survey's Maryland-Delaware-District of Columbia Water Science Center and Retirement Living TV, respectively. We also graduated three companies from our incubator programs (**Objective 3.1**). In April, an exclusive license agreement made between UMBC and the Path Forward Center for Innovation and Entrepreneurship, a non-profit organization for the ACTiVATE program, will allow the Center to expand the program internationally. ACTiVATE, started by UMBC in 2005 with a grant from the National Science Foundation and later supported by the Maryland Technology Development Corporation and other local companies, is an award-winning entrepreneurship program and community for mid-career women to start and grow technology-based companies.

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 there was a decline in FY 2008 attributable to several factors, including changing peer institutions and the nature of increases in federal R&D expenditures not being in areas that generate a great number of invention disclosures. However, UMBC rebounded and placed in the top 20% of its peer institutions for the past two years (see **Objective 3.3**).

Response to the Commission

We have reported a declining number of IT graduates employed in Maryland per data gathered from the 2005 and 2008 Alumni Surveys (**Objective 2.2 in the 2009-10 MFR**). This change is consistent with state and national trends in IT enrollments, which have begun to show marginal increases in the past few years following a steady decline beginning in 2002. The downward trend in enrollments has impacted IT degrees awarded and, subsequently, the number of IT graduates employed in Maryland. As stated previously, we have started to see a reversal of this trend in the past three years, with IT enrollments constituting a higher percentage of total undergraduate enrollments (16.2% in fall 2009 vs. 15.1% in fall 2007). Undergraduate enrollments in Information Systems and Business Technology Administration increased 6.1% between fall 2009 and fall 2010 and enrollments in Computer Science increased 6.1% over the same period. Computer Engineering enrollments also recovered from a slight decline in Fall 2009, increasing 25% to 240 students. It will take time, however, for enrollment increases to translate into degrees awarded and participation in the Maryland workforce. Note that Objective 2.2 now focuses on increasing the estimated number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, and mathematics) as opposed to an information

technology focus, as these areas have been identified as a key to success in the knowledge economy for the State of Maryland.

FY 2010 COST CONTAINMENT & EFFICIENCY EFFORTS

UMBC was successful again in its efforts to contain and avoid costs through various efficiency efforts which totaled an estimated \$2.5 million for FY 2010.

UMBC utilized various methods for achieving the efficiencies including: partnering with external entities, and entrepreneurial initiatives of \$1.8 million; focused efforts by workgroups, business process reengineering, technology initiatives and redefining work within departments to identify cost efficiencies of \$0.6 million and; energy conservation and competitive contracting efforts achieved \$0.1 million. Specifics to these categories are as follows:

Thousands

	<u>(\$000)</u>
<u>Partnering with External Entities and Entrepreneurial Initiatives</u>	
• Partnered with IBM supporting hybrid computing in CSEE	400
• Partnered with a food service company that is obligated to invest in University facilities over a five year term	1,100
• Shared costs with other academic institutions on a variety of recruitment programs	3
• Increased fall print shop revenue by 10%	7
• Utilized grant funds to support salaries and program expenses	
313	
<u>Focused Efforts by Work Groups and Departments to Reengineer and Apply Technology</u>	
• Recycled equipment and supplies	
3	
• Achieved savings through sequential meal plan activation during fall move-in	
67	
• Capped matching funds to support research travel	
2	
• Delayed equipment purchase or replacement	4
• Suspended funding for the Writing Intensive program development	
15	
• Reduced recruitment costs	28
• Used student employees	63
• Moved multiple processes from paper to online	46
• Used SkillSoft web training and campus experts for training	2
• Procured and installed smart classroom technology	
15	
• Used secondary market equipment savings in Campus Card	15
• Integrated recruitment database into system of record	40
• Streamlined application process through applicant self service	
10	
• Targeted more communication to applicants of financial aid reducing postal mailings	10
• Streamlined admissions process by integrating document imaging with student administration	50
Automated evaluation and posting of approved transfer credits	40
• Automated pre-requisite checking at time of registration	20

- Automated degree audit enhancing degree clearance process 40
- Improved financial aid processes 40
- Eliminated Legacy SIS machine maintenance 20
- Moved to Open Source Trouble ticket system from commercial product 40

Energy Conservation and Competitive Contracting

- Purchased fuel efficient bus for specific low ridership routes 10
- Negotiated new or renegotiated existing vending contracts for higher commissions 28
- Changed custodial and maintenance contracts resulting in savings 52

Total Efficiency Efforts **\$2,483**

UMBC is committed to the Regents Efficiency and Effectiveness efforts by continuing to seek ways to obtain operating efficiencies through cost containment, and generating new revenues.

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 81.3% in Survey Year 2008 to 85% in Survey Year 2014.

		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 84.9% in Survey Year 2008 to 90% in Survey Year 2014.

		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 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40% or higher.

		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%	41.5%

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%

Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 94.3% in Survey Year 2008 to 95% in Survey Year 2014.

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 students completing teacher training at UMBC and available to be hired by Maryland public schools from 92 in FY 2009 to 100 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	Number of undergraduates in teacher training programs	285	325	221	218
Input	Number of post-bach students in teacher training programs	370	332	348	484
Output	Number of undergraduates completing teacher training programs	58	45	42	42
Output	Number of post-bachelor's students completing teacher training programs	67	64	50	44
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	100%
Quality	Percent of post-bachelor's teacher candidates passing Praxis II or NTE ¹	100%	100%	100%	100%

Objective 2.2 Increase the estimated number of UMBC bachelor's degree recipients in STEM fields (science, technology, engineering, and mathematics – areas that are key to success in the knowledge economy for the State of Maryland) from 700 in FY 2009 to 800 in FY 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
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Input	Number of undergraduates enrolled in STEM programs	3,978	3,994	4,209	4,434
Output	Number of baccalaureate graduates of STEM programs	854	765	700	761
Quality	Rank in IT bachelor's degrees awarded compared to peers*	1 st	1 st	2 nd *	2 nd

Goal 3: Promote economic development

Objective 3.1 Maintain through FY 2014 the number of companies graduating from UMBC incubator programs each year at 3.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome	Number of companies graduating from incubator programs	2	2	4	3

Objective 3.2 Increase number of jobs created through UMBC's Technology Center and Research Park from 1,000 in FY 2009 to 1,550 in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output	Number of jobs created by UMBC's Technology Center and Research Park	841	925	1,000	1,200

Objective 3.3 Maintain through FY 2014 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures ^{2*}	Top 20%	Bottom 20%*	Top 20%	Top 20%

Goal 4: Enhance access and success of minority students.

Objective 4.1 Increase the % of African-American undergraduate students from 16.7% in FY 2009 to 17.0% in FY 2014.

Performance Measures		2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input	% African-American of undergraduate students enrolled	15.0%	16.0%	16.7%	16.5%
Input	% minority of undergraduate students enrolled	40.0%	41.7%	42.9%	42.2%

Objective 4.2 Maintain a retention rate of African-American students at 90% or greater through FY 2014.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Second-year retention rate of African-American students	91.6%	92.2%	92.5%	89.5%

Objective 4.3 Increase the graduation rate of African-American students from 62.2% in FY 2009 to 68% in FY 2014.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of African-American students	62.0%	64.5%	62.2%	65.6%

Goal 5: Enhance success of all students.

Objective 5.1 Maintain a retention rate of UMBC undergraduates at 90% or greater through FY 2014.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Input	FTE students per FT instructional faculty	20.4	21.1	20.7	22.4
Output	Second-year retention rate of students	88.4%	88.7%	90.2%	88.9%
Quality	Rank in FTE students per FT instructional faculty*	8 th	9 th *	9 th	9 th

Objective 5.2 Increase graduation rate of UMBC undergraduates from 66.3% in FY 2009 to 68% in FY 2014.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of students	63.7%	65.0%	66.3%	67.9%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in FY 2009 to 96 in FY 2014.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Number of Ph.D. degrees awarded	81	93	86	84

Goal 6: Provide quality research.

Objective 6.1 Increase the dollars in total Federal R&D expenditures per FT faculty from \$127,400 in FY 2009 to \$155,000 in FY 2014.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Total Federal R&D expenditures per FT faculty ³	\$113,800	\$120,600	\$127,400	\$135,000

Objective 6.2 Rank among the top 3 among public research peer institutions (3rd in FY 2009) in average

annual growth rate (5-year) in federal R&D expenditures.

Performance Measures		2007	2008	2009	2010
Output		Actual	Actual	Actual	Actual
	Rank in 5-year average annual growth rate in federal R&D expenditures ^{4*}	3 rd	3 rd	3 rd	2 nd

Required indicators not attached to a specific goal.

Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY 2014 from .7% in FY 2009.

Performance Measures		2007	2008	2009	2010
Efficiency		Actual	Actual	Actual	Actual
	% of replacement cost expended in facility renewal and renovation	.3%	.4%	.7%	.2%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2007	2008	2009	2010
Efficiency		Actual	Actual	Actual	Actual
	% rate of operating budget savings	2%	3%	3%	2%

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, dropping U of Delaware and SUNY, Albany.

¹ Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

² Data are based on the latest available NSF peer data so that FY 07: FY 05; FY 08: FY 06; FY09: FY07; FY10: FY08.

³ Data are based on previous year's FY NSF data and the corresponding fall faculty data (e.g.: FY 07: Fall 05 Faculty/FY 06\$) based on data availability.

⁴ Data are based on the latest available NSF peer data so that FY 07: FY 00-FY 05; FY 08: FY 01-FY 06; FY 09: FY 02-FY 07; FY 10: FY03-FY08.

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 (UM) has an outstanding reputation as a public research university. The University attracts and retains renowned faculty members who are nationally recognized for their research, pedagogy, and service. UM provides undergraduate and graduate students with affordable, accessible education that ranks among the best in the nation. The University's talented and diverse students are demonstrating the highest levels of achievement in our history. Research productivity has steadily increased over the last ten years, and continues to grow as the University pursues new, high-impact research initiatives. UM partners with federal agencies, industries, and emerging companies to pioneer new products and build the Maryland economy.

In 2008, the campus adopted a new Strategic Plan, *Transforming Maryland: Higher Expectations*, and has been implementing the plan in phases since that time. The ten-year plan focuses on four institutional priorities: 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 neighbors to transform the surrounding community.

The Managing for Results (MFR) report addresses key measures of the University's progress in reaching institutional goals that reflect priorities of the *2009 Maryland State Plan for Postsecondary Education*. These goals focus on the quality and impact of our educational programs, access and affordability, diversity, student-centered learning, and economic growth and vitality.

MFR Goals:

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.

Program Quality. One major goal of the Strategic Plan is to offer graduate and professional programs that are recognized nationally and internationally for their excellence in scholarship and research. *U.S. News & World Report* and other organizations rank graduate programs on a periodic basis, with varying numbers of disciplines rated in any given year. In a summary of 2010 rankings, 63 programs at the University ranked in the top 25 nationally. The University's goal is to increase this number to 69 in 2014.

Quality of Faculty. Exceptional faculty are key to excellent academic programs. UM continues to attract outstanding faculty members who make significant contributions to their fields. For example, in FY10 six UM faculty members were elected to National Academies; four received Fulbright awards; one received a Sloan Foundation Fellowship; three were elected fellows of the American Association for the Advancement of Science; and six won NSF CAREER awards.

Quality of Research and Development. UM faculty continue to be recognized for their innovative research. The faculty received \$545 million in research awards in FY10, a 5% increase over the previous year and a 36% increase over FY08 awards. University faculty members received four Department of Defense Multidisciplinary University Research Initiative grants in FY10, the largest number awarded to any university for the third consecutive year. Other notable awards include \$10.3M from NIST to build an advanced quantum science laboratory within our new Physical Sciences Complex; \$3M from Waters Technology Corporation to create the International Food Safety Training Laboratory; \$2M from NSF for the purchase of a functional Magnetic Resonance Imaging (fMRI) machine to establish a brain imaging center that will advance interdisciplinary research in neuro and cognitive sciences; and a \$5M contract from the Maryland Procurement Agency for the Analyst Learning Link project, which provides language learning opportunities for a globally dispersed workforce on an as-needed basis.

These and other awards allow UM to expand campus-wide, multidisciplinary research initiatives in energy, food safety and security, climate adaptation, human health, environment, cyber security, and national security. UM expanded collaborations with major federal agencies near campus through recently signed partnership agreements. Partnering agencies include the National Institutes of Health (NIH)/National Cancer Institute (NCI), National Aeronautics and Space Administration (NASA), National Institute of Standards and Technology (NIST), National Oceanic and Atmospheric Administration (NOAA), National Archives, US Food and Drug Administration (FDA), National Security Agency (NSA), Smithsonian Institution, USDA Beltsville Agricultural Research Center (BARC), Department of the Interior, and Army Research, Development and Engineering Command (RDECOM). A partnership to advance collaborative research and education was also established with Lockheed Martin.

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.

Student Recruitment. The Office of Undergraduate Admissions employs targeted, highly personalized recruitment strategies to attract talented and diverse students to its academic programs. Community outreach, on-campus visits, and electronic and personal communications have been effective in recruiting outstanding high school and community college students from

Maryland, the nation, and the world. In Fall 2009, UM enrolled the most talented freshman class in its history, as measured by their academic profiles. Extended Studies supports the University's recruitment efforts by offering several multi-week, for-credit programs for prospective students. This past summer, 530 middle and high school students participated in our Young Scholars Program, a 13% increase over the previous year. Since the program's inception in 2002, two thirds of participants apply to UM, 70% are admitted, and 53% of those admitted enroll at UM.

Accessibility. The University of Maryland is committed to providing residents of Maryland with an accessible, affordable college education. To achieve this goal, UM continues to build its undergraduate and graduate programs at the Universities at Shady Grove in neighboring Montgomery County. The University currently offers programs in Communication, Criminal Justice, Business, Engineering, Biology, Education and Public Health Science at Shady Grove.

Another successful access initiative is the Freshmen Connection (FC) program, which enables spring admits to take classes and participate in activities in the fall before their spring enrollment. This program takes advantage of spring openings that occur as a result of December graduations and fall attrition. Virtually all students in the first four fall cohorts of FC have enrolled at UM the following spring. FC students have had high retention rates and are academically successful. The program is serving 750 students in Fall 2010, a 22% increase over last year. The first cohort graduated this past spring.

Affordability. The University is working effectively to keep its high-quality educational programs affordable for Maryland residents. For example, the Maryland Incentive Awards program funds low-income students from seventeen Baltimore City and Prince George's County high schools. The Hillman Family Foundation supports the Hillman Entrepreneurs Program, which targets \$1.7 million annually for entrepreneurially-minded transfer students from Prince George's Community College. A major initiative, "Keep Me Maryland," was launched to address a significant increase in student appeals for emergency aid to remain in school. This campaign has raised over \$400K for our most needy students.

To reduce our students' debt burden, the University's Pathways Program awarded \$5.1 million in need-based aid to over 950 students. Pathways I provides a debt-free education for students from poverty-level circumstances. Pathways II provides grant support to students who lose Pell Grant eligibility because of their earnings. Pathways III caps the accumulated debt at graduation to the cost of one year for rising seniors who started as freshmen and are from moderate-income families.

Diversity. In FY09, the President appointed a Diversity Plan Steering Committee to create a strategic plan for moving the University to the next level as a diverse institution. Titled *Transforming Maryland: Expectations for Excellence in Diversity and Inclusion*, the ambitious plan presents strategies to support transformational diversity leadership; provide an inclusive educational and work environment; recruit and retain a diverse faculty, staff, and students; address diversity issues in educational programs and research; and expand university engagement with a diverse community beyond its campus borders. The diversity plan was approved by the University Senate and endorsed by the President in August 2010.

Minority students have experienced a high level of success at the University. In particular, UM is nationally recognized for the large number of degrees earned by African-Americans. In FY10, UM was ranked 22nd among all institutions for degrees awarded to African-American undergraduates by *Diverse Issues in Higher Education*, well ahead of our peers. Our campus was rated first among AAU institutions for the number of African American Ph.D.s in 2009 (the latest year data were available). In a 2010 study by the Education Trust, the University had the 4th highest ranking for 2007 graduation rates of minorities among public research universities.

Student-Centered Learning. UM's Strategic Plan places a significant emphasis on improving the quality of undergraduate education. The University Senate and President approved a major restructuring of the University's General Education program in April 2010. Designed to enrich the undergraduate experience and prepare students for a global world, the program is innovative, rigorous, and engaging. It strengthens the math, writing and diversity requirements; adds oral communication, cultural competence and experiential learning components; creates signature "I-series" courses that enable students to explore how research-active faculty use their disciplines to examine timely societal issues; and provides opportunities for all schools/colleges to participate in distributive studies. The University has begun its implementation of the new program; in Summer 2010, 67 faculty and members of the campus community developed learning outcomes for courses in each of the General Education categories.

The University also enriched the quality of undergraduate education in FY10 by expanding its living-learning, study abroad, research assistantship, internship, and service learning programs. All of these activities enhance student-faculty interaction and contribute to improved student retention and graduation rates. The University created a new Honors College in Fall 2009, and launched two new honors programs: *Entrepreneurship and Education* and *Digital Cultures and Creativity*. College Parks Scholars welcomed *Global Public Health* and *Science and Global Change*. A Federal Fellows Service Grant (\$950K) enabled our Federal Semester Program to offer a new instructional area in *Environmental Policy* for Fall 2010, and to enhance the program's federal internship component.

Education Abroad enrollments increased to 2,015 students in FY10, an 11% increase over the previous year. The University launched new semester programs in Rome, Shanghai, and Haifa, and developed new semester programs in Barcelona, Beijing, and London (for spring-admitted first year students). New short term programs are planned to launch in Australia, Azerbaijan, Chile, Israel, Mexico, and New Zealand.

Retention, Graduation, and Closing the Achievement Gap. The University sets high expectations for student success, employing practices to ensure that undergraduates achieve their educational goals in a timely fashion. Our Student Academic Success-Degree Completion Policy provides regular advising, development of four-year graduation plans, benchmarks for majors, and help for students who do not achieve these benchmarks.

UM's Strategic Plan sets ambitious goals for raising the retention and graduation rates of all students, and for closing the achievement gap between minority students and all students. In 2010, the Provost charged a Task Force on Student Retention and Graduation to determine why UM's retention and graduation rates are below those of selected peers and to recommend actions

for improving these rates. Recommendations included: early identification of students facing academic challenges; expanded advising; teaching initiatives in introductory classes; and expanded programs for students needing special assistance. In FY11, the University will improve academic advising for at-risk students (defined by low GPA status or probation), as well as enhance the Academic Achievement Programs, the Incentive Awards Program, and the Achieving College Excellence Program (which focuses on improving math performance). Colleges and schools are also designing new initiatives aimed at retaining and graduating more minority students.

The University is making good progress on its first-year retention goals, for all students and for individual minority groups. The small number in the African American and Hispanic populations means that these numbers fluctuate from year to year, but a slight upward momentum can be detected. With respect to graduation rates, the total freshman cohort of 2004 had a moderately weaker academic profile than cohorts before and after, and this is reflected in a slight decrease in the graduation rate between 2009 and 2010. However, the Hispanic graduation rate increased by 3% during this same time period. The graduation rates of all student groups are expected to increase next year.

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.

Annual Giving and Alumni Donors. In FY10, the University of Maryland reflected the national decline in philanthropic giving to higher education as a result of the steep recession. However, the total number of alumni donors increased slightly from the previous year, and the number of major gifts (\$50,000 and greater) increased from 260 in FY09 to 286 in FY10. The University is using new technologies and cause-oriented appeals (e.g., Keep Me Maryland campaign; sustainability projects) that resonate with younger alumni. Although not counted in alumni totals, it is notable that 1,107 UM students contributed \$22,700 to Keep Me Maryland via “card-swiping” in two University dining halls last year. Maryland has set a goal of a 10% increase in annual alumni donors for FY11.

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.

License Agreements. The single MFR measure (new this year) for this goal is the cumulative number of license agreements executed with Maryland companies. For FY10, the University of Maryland executed six licenses with companies in the state. The licensed technologies span the spectrum from alternative use of tobacco plants to an improved RF power harvester. Two of the companies are start-up companies, and one, VisiSonics Corporation is well on its way to commercialization with both sales and orders in the pipeline.

Economic Growth and Vitality. UM drives Maryland’s economy by preparing students for the state’s workforce, conducting state-of-the-art research that feeds innovation, commercializing technology, and partnering with federal agencies and private industry on research and entrepreneurial projects. In 2008, the University released a study by an independent consulting firm showing that UM’s economic impact to the state, its businesses and its citizens was \$3.4

billion annually. The University returns more than \$8 to the state for every \$1 the state invests in the institution.

Local Economic Development. The University's Research Park, or M Square, is a successful collaboration of the University, state, federal government and private sector. It currently occupies more than 1.2 million square feet within a transit district development zone. Current tenants include: the Intelligence Advanced Research Projects Activity (IARPA); UM Center for the Advanced Study of Language; National Foreign Language Center; Earth System Science Interdisciplinary Center; Joint Global Change Research Institute; the Fraunhofer Center for Software Engineering; Booz Allen Hamilton; and, Optimal Solutions, a public policy consulting firm started by a UM alum. Other agencies and companies located within the Park include FDA's Center for Food Safety and Applied Nutrition, USDA's Animal and Plant Health Inspection Service, the American Center for Physics, and Raytheon. NOAA's Center for Weather and Climate Prediction is also under construction at M Square.

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.

STEM. The University is committed to increasing the number of graduates in science, math and technology (STEM) disciplines, which are critical to the state's economy. It conducts numerous initiatives to enhance recruitment, retention and graduation of students in life sciences, physical sciences, computer science and engineering at both the undergraduate and graduate levels. The number of majors in STEM disciplines in Computer, Mathematical and Physical Sciences, Chemical and Life Sciences, and Engineering increased 15% from Fall 2006 to Fall 2009.

Recognizing the need for more math and science teachers in middle and high schools, the University serves on the Leadership Collaborative of the Association of Public and Land-Grant Universities' [Science and Mathematics Teacher Imperative](#) (SMTI), a national initiative for preparing STEM teachers. The University's goal is to triple the number of STEM teacher graduates from FY09 to FY15. UM is also the lead institution for the State on a national initiative to develop a performance-based teacher assessment and licensure process for teachers. The Maryland Science Mathematics Resident Teacher, or MSMaRT, program is recruiting its first class of trainees to teach in high-need middle schools in Prince George's County in 2010.

Teachers. UM is also working to increase the number of teachers prepared in high demand subject areas and to reduce the number of students enrolling in subject areas where there is now an abundance of teachers. The College of Education is implementing a teacher education enrollment management plan that includes targets for overall teacher production (with emphasis on the state's critical shortage areas) and innovative teacher preparation models that focus on retaining graduates to teach in Maryland. The College is also partnering with UM arts and sciences departments, industry, and research laboratories to enhance teacher education.

Public Health. UM's new School of Public Health is working to address state and national shortages of well-trained public health personnel. The American Public Health Association projects that 25% of the state public health workforce and 50% of the federal public health workforce will retire within five years. UM's new School provides Master of Public Health programs in four public health disciplines, a Master of Health Administration program, and

Ph.D. programs in Epidemiology, Health Services, Public and Community Health, and Maternal and Child Health. In 2010, the School of Public Health was fully accredited for a five year term, the maximum period for a newly accredited school. In 2010, the School also created the Madiou Williams Center for Global Health Initiatives with a major gift from UM alum and professional football player, Madiou Williams. The Center aims to engage faculty and students in improving the public health of residents and communities in Prince George's County and Sierra Leone.

Response to Commission's Questions/Issues

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.

(1.1) In 2009, 48 colleges, programs, or specialty areas ranked among the nation's top 15 at the graduate level. This was 4 fewer than in 2008, 5 fewer than in 2009, and 12 fewer than in 2006. Explain briefly why there has been a downward trend in this performance measure. What institutional plans are there to raise the number of UM's graduate colleges, programs, or specialty areas to this level?

Response. As noted earlier, the number of graduate programs rated by national organizations fluctuates from year to year. The reduction in the number of UM programs ranked in the top 15 reflects, in part, a reduction in the number of programs being rated. Not every set of rankings is renewed annually, and in fact most are on a multi-year cycle. A few specialty areas in which Maryland had been highly ranked have "aged out;" that is, the ranking was dropped from the counts because it was more than 10 years old and the area was not ranked again. Additionally, the state and USM have imposed hiring freezes and furloughs during the past three years, hampering the institution's ability to recruit and retain talented faculty and to raise its rankings.

Improved graduate education contributes to enhanced rankings. To this end a comprehensive review of the quality and capacity of campus doctoral programs by the Graduate School was completed in FY10. The review established performance standards in all programs, set lower enrollment targets, and enhanced job placement efforts. Increased graduate assistant stipends and revised fellowship programs have also been implemented to improve offers made to outstanding student applicants.

2. Reduce the difference in six-year graduation rates between all students and Hispanic students by 40% from 5 percentage points in 2004 to 3 percentage points in 2014.

(2.4) The difference in six-year graduation rates between all students and Hispanic students in 2009 was 10 percentage points. This was the largest graduation rate gap within the last 5 years. Describe any new initiatives that are in place to meet the University's goal of decreasing the graduation rate gap to 3 percentage points by 2014, and explain how UM is gauging its progress toward meeting this goal?

Response. The six-year Hispanic graduation rate has fluctuated considerably from year to year in the last five years, with the moving average of the rate trending upward, but with little progress toward reducing the achievement gap between Hispanics and all students. The number of Hispanic students on campus is relatively small in comparison to the other minority groups,

making their retention and graduation rates more volatile from year to year. To address this MFR goal, the University is participating in the Chancellor's "Closing the Achievement Gap" project, and will report on progress using its reporting guidelines. The Student Academic Success-Degree Completion Policy, initiated in 2005, is being implemented rigorously. It is expected to raise retention and graduation rates by facilitating students' progress to degree through regular advising that includes: four-year graduation plans, reviews of students' success in achieving benchmarks for their majors, and special attention to students who do not achieve benchmarks/expectations. Colleges and schools are also developing initiatives aimed at graduating Hispanic and other minority students. The University's Academic Achievement Programs, Achieving College Excellence, and the Maryland Incentive Awards programs are also working to improve Hispanic and minority undergraduates' retention and graduation rates. Despite the increase in the Hispanic graduation rate gap in FY09, we project that the gap will narrow with the 2005 and later incoming classes. See Retention, Graduation, and Closing the Achievement Gap above.

3. Second-year retention rates for all students, minority students, African-American students, and Hispanic students.

(2.6, 2.8, 2.10, 2.12) In 2009, the second-year retention rates for all students, minority students, African-American students, and Hispanic students failed to meet their 5-year objectives. The retention rates of African-American and Hispanic students were both at a 3-year low, barely above their base-level in 2004.

Response. First-year retention rates increased significantly in the five years from FY04 through FY08, to 94.0%, but declined in 2009 for all students and students classified by race and ethnicity. The achievement gap in one year retention rates has trended down over the last five years, but increased in 2009. In accordance with the Chancellor's initiative, the University has set aggressive new goals for this new round of MFR reporting, supported by the activities described above (see Retention, Graduation, and Closing the Achievement Gap). New teaching, advising, and other initiatives in FY11 arising from the Retention Task Force study will also improve progress toward these benchmarks.

4. The total number of annual alumni donors to the University will increase from 26,155 in 2004 to 42,000 by 2009.

(3.2) In 2009, the annual number of alumni donors was 21,300, down from 22,385. The current figure also marks the lowest number of alumni donors in at least the last four years, and was significantly below the University's 2009 goal of having 42,000 alumni donors. Explain the rationale for the considerable decline in this measure, and plans for increasing the rate of alumni giving.

Response. The national economic downturn has reduced philanthropic giving nationwide, and uncertainty about economic growth in the future is likely to limit growth in philanthropy in the next two to three years. Notwithstanding the difficult environment, the success of the University remains a very strong foundation for achieving continued alumni support. The Division of University Relations, despite vacancies in a quarter of its 200 staff positions last year, continues to improve marketing and communications, which increase the visibility of the University. University Relations made a record 4,800 visits to major prospects last year. The Great Expectations Campaign has now raised approximately \$750 million, and the number of distinct

donors to the campaign surpassed 100,000 persons in FY10. Goals for alumni support reflect our assessment of the economic climate for giving. The University is confident that building further excellence will support generous giving. Please see Annual Giving and Alumni Donors above.

FY 2010 COST CONTAINMENT

Efficiency Measures to Protect Affordable Access and Academic Quality at The University of Maryland, College Park

In fiscal year 2010, 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 \$42.3 million. These savings allowed for enhanced services and most importantly, helped protect the quality of and access to instruction.

The university achieved results through improved business practices. Significant savings include:

- Negotiated discounts on tickets purchased through contract travel agencies, moving contracts, construction management consultant services, and vehicle rentals.....\$7.9 million
- Increased indirect cost recovery rate from contract and grant activity.....\$7.0 million
- Mitigated high energy prices by negotiating electric purchases at a rate lower than the market rate and avoiding utility costs through improved demand-side management.....\$5.6 million
- Grew Freshman Connection program.....\$3.4 million
- Capitalized on surplus property and recycling by negotiating free pick-up and delivery of surplus property, purchasing surplus items versus new items, selling surplus property, and recycling.....\$3.0 million
- Generated lease revenues on student residential housing through using public-private partnerships.....\$2.7 million
- Began network refresh initiative that will make the network infrastructure current and modern, expanded wireless coverage on campus, began 800 MHz rebanding project, and other technology initiatives to increase efficiencies.....\$2.6 million
- Received revenues from privatization of the bookstore.....\$1.3 million
- Expanded food services.....\$0.8 million
- Negotiated parking and transportation agreements with other entities.....\$0.7 million
- Hosted Prince George’s County High School commencements and hosted other non-athletic events in the Comcast Center..... \$0.4 million

KEY GOALS AND OBJECTIVES¹

Goal 1: Provide the citizens of Maryland with a public research university whose programs and faculty are nationally 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 25 nationally from 65 in 2009 to 69 in 2014.

Performance Measures	2007 Actual	2006 Actual	2009 Actual	2010 Actual
Quality Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	78	75	65	63

Objective 1.2 Increase total research and development (R&D) expenditures reported by the National Science Foundation from \$395 million reported in FY 2009 to \$470 million in FY 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Total R&D expenditures, as reported by NSF	\$354M	\$360M	\$395M	\$409M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 64 in 2009 to 71 in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Quality Number of faculty receiving prestigious awards and recognition	57	61	64	65

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 full-time, degree-seeking entering freshmen who participate in enrichment programs within six years of entering from 74% in 2009 to 82% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Percentage of full-time, degree-seeking entering freshmen who participated in enrichment programs such as living and learning programs, internships, undergraduate research, independent study experiences, service learning, or study abroad within six years of entry	78%	79%	74%	80%

Objective 2.2 Increase the average degree credits earned through non-traditional options by bachelor's degree recipients from 26 in 2009 to 30 in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Efficiency Average credits earned by degree recipients who started as new freshmen through non-traditional options such as off-campus, on-line, evening, weekend, summer, or winter courses, credit by exam, or transfer credit	24	25	26	27

Objective 2.3 Reduce the difference in six-year graduation rates between all students and African-American students by from 11 percentage points in 2009 to 7 percentage points in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output The percentage point difference in graduation rates between African-American and all students	11	14	11	12

Objective 2.4 Reduce the difference in six-year graduation rates between all students and Hispanic students from 10 percentage points in 2009 and to 7 percentage points in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output The percentage point difference in graduation rates between Hispanic students and all students	9	6	10	7

Objective 2.5 Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 35% minority undergraduate students through increased recruitment and retention efforts of minority students between 2009 and 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Input Percentage of minority undergraduate students enrolled in UM	NA ²	NA ²	NA ²	37%

Objective 2.6 Increase the second-year student retention rate of all UM students from 93% in 2009 to 95% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Second-year freshman retention rate: All UM students	92.6%	94.0%	93.2%	95.2%

Objective 2.7 Increase the six-year graduation rate for all UM students from 82% in 2009 to 83% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output First-time freshman 6-year graduation rate: All UM students	79.8%	81.8%	81.7%	81.5%

Objective 2.8 Increase the second-year retention rate of all UM minority students from 93% in 2009 to 95% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Second-year freshman retention rate: All UM minority students	92.3%	94.7%	93.2%	95.6%

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 76% in 2009 to 80% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output First-time freshman 6-year graduation rate: All UM minority students	75.9%	77.0%	76.4%	77.7%

Objective 2.10 Increase the second-year retention rate of African-American students from 91% in 2009 to 94% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Second-year freshman retention rate: UM African-American students	90.8%	95.2%	90.9%	94.8%

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 70% in 2009 to 76% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output First-time freshman 6-year grad. rate: UM African-American students	68.4%	67.7%	70.4%	69.1%

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 90% in 2009 to 94% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Second-year freshman retention rate: UM Hispanic students	91.0%	92.2%	90.4%	94.2%

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 72% in 2009 to 76% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output First-time freshman 6-year grad. rate: UM Hispanic students	71.1%	75.8%	72.0%	75.0%

Objective 2.14 By 2014, maintain a second-year retention rate for all UM Asian-American undergraduate students at 96% or higher.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Second-year freshman retention rate: UM Asian-American students	94.6%	95.8%	96.5%	96.7%

Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 85% in 2009 to 87% by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output First-time freshman 6-year grad. rate: UM Asian-American students	84.8%	86.7%	85.0%	86.6%

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 \$113 million in 2009 to over \$150 million by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Total annual giving from all sources ³	\$120M	\$131M	\$113M	\$105M

Objective 3.2 The total number of annual alumni donors to the University will increase from 21,300 in 2009 to 33,000 by 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Output Total number of annual alumni donors ³	25,623	22,385	21,300	21,952

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 The cumulative number of license agreements executed with Maryland companies will increase from 63 in 2009 to 70 in 2014.

Performance Measures	2007 Actual	2008 Actual	2009 Actual	2010 Actual
Outcome The cumulative number of license agreements executed with Maryland companies	61	70	63	62

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 percentage of UM alumni employed in Maryland one year after graduation will increase from 41% in 2008 to 43% by 2014.

Performance Measures	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual
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Outcome	Percentage of UM graduates employed in Maryland one year after graduation	43%	52%	45%	41%
Outcome	% of UM alumni employed full- or part-time one year after graduation	87%	84%	85%	82%

Objective 5.2 Increase or maintain the number of UM baccalaureate level graduates in STEM fields (science, technology, engineering, and math) from 3,494 in 2009 to 3,650 in 2014.

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Output	Number of UM baccalaureate level STEM field graduates	3,215	3,343	3,494	3,563

Objective 5.3 Increase the number of UM teacher education program completers from 337 in 2009 to 405 or higher in 2014.⁴

Performance Measures		2007	2008	2009	2010
		Actual	Actual	Actual	Actual
Outcome	Number of UM teacher education program completers (including undergraduate, master's, post-baccalaureate/non-degree)	342	297	337	365

Objective 5.4 Increase the percentage of UM students satisfied with education received for employment from 93% in 2008 to 95% in 2014.

Performance Measures		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Quality	% of alumni satisfied with education received for employment one year after graduation	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 2008 alumni survey and the 2014 alumni survey.

Performance Measures		2000	2002	2005	2008
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation	98%	99%	98%	98%

Notes:

¹ Please see the "UMCP MFR 2010 Operational Definitions" document for definitions and sources for each objective.

² Minority enrollment percent reflecting the new (as of Fall 2010) federal race/ethnicity reporting guidelines in years prior to 2010 are not available.

³ The current recession will continue to impact philanthropy negatively.

⁴ The fiscal year reporting cycle underrepresents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a large number of UM's Master's and post-baccalaureate programs occurs during the fall, spring, and summer. In using the FY as the reporting cycle, these summer graduates are moved into the next reporting year.

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 2007-2010 period is 48 percent.

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 2007-2010 period about 31% 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 2007-2010 period, the percentage of white students enrolled has increased slightly from 2.5% to 2.8%. The percentage of Hispanic students increased from .9% to 1.1%, but declined to .9 in 2010. 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 offered its first on-line courses in the fall of 2008 and will offer its first on-line program, the Community College Leadership doctoral program, in the fall of 2010. 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 is tied with the University of Maryland College Park for first place in the State in doctorates awarded to African-Americans. It ranks thirteenth among all 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 88 out of the 186 Baltimore City public schools. This year, the University had 117 partnerships with local schools.

Effectiveness

In recent years, Morgan has graduated between 34-42% 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 mission requires 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 71% for all freshmen and 67% to 70% 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 39%. Research conducted by a Morgan faculty member indicates that students taking critical first year courses from regular faculty were significantly 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.

Quality

The University awarded 31 doctoral degrees in May 2010. This number reflects 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 a doctoral program in Industrial and Computational Mathematics.

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.

It is also imperative for the University's doctoral mission for the faculty work load to be reduced to between five and six course units per academic year to allow faculty time to conduct research and publish. During the period 2006 to 2010 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 \$27 million; an increase of over 200 percent. However, in recent years, the rate of growth in grants and contracts has slowed. This is attributed to the fact that the University has had to increase the teaching workload of regular faculty, while at the same time hire contractual (part-time) faculty in support of enrollment growth. 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 95% 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 averaged about 39% during the 2007-2010 period, while the statewide rate has been about 30%.

Despite limited resources, the University continues to advance as a Doctoral/Research Institution. However, as additional State and University resources are secured consistent with its five year funding plan, the University expects to accelerate its advancement to become one of the premiere doctoral-granting institutions in the nation, meeting and providing at an increasing level, the workforce needs of the State in critical fields of demand. Further, it will be able to meet the goals and objectives as outlined in this report.

Economic Impact

Every year, Morgan State University graduates a number of students in critical or high demand areas important to the State economy. Recent alumni surveys indicate that the majority of Morgan graduates work and also live in Maryland contributing to the economic vitality of the State.

Several factors impact the number of graduates in critical fields. First, Morgan increasingly faces stiff competition from other campuses Statewide and nationally for the better prepared

students who typically major in these fields. These students are attracted to campuses with state-of-the-art facilities and equipment, and high numbers of full-time faculty who conduct research. Secondly, many Morgan students enter college academically under-prepared especially in the mathematics and science areas. Subsequently, these students choose majors other than the mathematics, science or engineering or often transfer to other majors. Those students who do major in these fields tend to take 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 2010, the University had 291 different partnerships with Business and Industry.

Morgan alumni continue to contribute to the economic viability of the State. For the 2007 to 2010 period survey results indicate that on average 63% of Morgan alumni were employed in Maryland one year after graduation.

Responses to Explanations Required

- ***Increase the percent of high ability undergraduate students to 17% by 2011.***
 - (1.1) In 2009, 15.6 percent of undergraduates at Morgan were considered "high-ability students". This percentage remained stable from the previous year, but decreased substantially from 2006 and 2007 when 17.1% and 18.2%, respectively, of Morgan's undergraduate population was comprised of "high-ability students." Explain the rationale for the recent decrease in the percentage of high-ability students enrolled, and provide information on steps that have been taken to move the University toward meeting its 2011 goal for this performance measure.

The University is facing increasing competition nationally for high ability students. A number of private institutions, such as Harvard University, and public flagship universities, such as the University of North Carolina Chapel Hill, have extensive programs to recruit minority or low income high ability students. Additionally, the offering of competitive high ability financial aid awards results in our being able to fund fewer students. Also the number of new freshmen has declined resulting in a decrease of new high ability students. A number of new initiatives are planned to enhance the curricular and co-curricular activities for honors students. It is expected that these new initiatives will have a positive impact on honor student engagement, retention and graduation. New initiatives planned for Academic Year 2010-2011 include establishing an Honors Faculty Committee within each school or college which will address concerns relating to the Honors program for that particular school or college, and establishing an Honors Orientation class in each school or college for new freshmen and new transfer students. Additional initiatives include special interdisciplinary and/or interactive classes in each school or college for honors students, seminars which will allow honors faculty and students to present their research, establishment of a data base of funding sources for honors students, and creation of a fund within each school or college to allow honors students to travel to and present at professional conferences.

- ***Increase the percent of non African American students to 12% by 2011***

(1.2) In 2009, non-African Americans comprised 10.2% of the student body. Although this figure represents a four-year high, it reflects a much slower growth rate than is needed to reach the University's target of increasing the percent of non African-Americans enrolled to 12% by 2011. Please explain why the percent of non African-American students enrolled continues to fall short of the 2011 goal, and describe any new initiatives that the university has developed and implemented in an effort to enroll more students from diverse backgrounds.

Our most diverse undergraduate program, Architecture, has an enrollment that is 16% White, Native American, Asian and Hispanic. The undergraduate Architecture program is one of only two in the state, and suggests the importance of placing unduplicated programs at Historically Black Institutions so that HBIs have programs which are attractive to an array of students. Additionally, it is important that the University, as an HBI, is funded at a level which allows it to be comparable and competitive with other state institutions so that it can compete effectively for students of diverse backgrounds. As many non-African American students of color are also economically challenged, additional need based non loan financial aid would assist in the recruitment and retention of these students. New initiatives designed to increase the enrollment of more students from diverse backgrounds include current revision of marketing materials which will include bi-lingual material, and developing a partnership with the Baltimore City Hispanic Coalition to promote Morgan State University as an opportunity for its members.

- ***Increase the number of doctoral degrees awarded to 50 by 2011.***

(4.3) In 2009, Morgan awarded 36 doctoral degrees, down from 42 the previous year and well below the goal of awarding 50 doctoral degrees by 2011. What is the reason for this decrease, and what steps have been taken to increase doctoral degree production?

A number of our doctoral programs are new and we expect to award degrees in these programs in the near future. Our graduate student population is becoming more part-time which impacts the time to degree for students. Additional assistantships would allow more students to attend full-time. Additionally, the number of state-funded graduate faculty positions has remained stable for a number of years. As the University relies upon more adjunct faculty at the graduate level, the advising load of the full-time regular faculty increases to an extent which also impacts students time to degree. Also, 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. The School of Graduate Studies continues to strengthen recruitment and admissions, and this effort will impact the number of doctoral degrees awarded several years in the future.

- ***Graduation rates***

(6.2) In 2009, the University's six-year graduation rate was 34%, down from 39% the previous year. The current figure also represents the lowest graduation rate in at least the last four years and is well below the University's graduation rate goal of 40%. Provide an explanation for the downward trend in the six-year graduation rate, and briefly

describe any new efforts that have been implemented to increase the percentage of students who graduate from the University within this time frame.

A number of factors have contributed to the decline in graduation rates at the University. Insufficient financial aid is a factor in our students not returning. Institutional and national surveys have shown that about 40% of our students work more than 20 hours per week while attending school full-time. This type of schedule impacts student academic success resulting in a longer time to graduation. Additionally the reliance on adjunct faculty also impacts student success. Currently, 39% of the faculty at Morgan is comprised of adjuncts; and 50% of the adjuncts carry a full-time work load. Recent research by a University faculty member indicates that students are more likely to be successful in beginning English and mathematics classes if the classes are taught by full-time regular faculty. Additional research by University faculty and staff indicate that socio-economic status as measured by the percentage of Pell recipients on a campus is highly correlated with the campus graduation rate. Pell grants cover about a third of the cost of attendance for an in-state student. Currently, 48% of our undergraduates are Pell recipients. Additional non-loan need based financial aid would assist in the retention and graduation of these students. New initiatives implemented this year to increase student academic success and engagement included the launching of two computer based academic support programs Smart Thinking and PLATO which allow students to receive self paced tutoring at their convenience. Also, this year a series of academic enrichment programs were established in the residence halls. Plans are underway to implement several living and learning communities in the residence halls in the fall, including a community for the Freshmen Studies students who take developmental classes. The Office of Student Retention administers a number of initiatives in order to improve student retention and graduation. Academic advisement for first-time freshmen was reorganized by providing professional advisement from the Student Retention Staff during the summer and first-year of matriculation to include curriculum counseling, schedule making, and WEBSIS training. Freshman orientation for new students was completely revamped from an optional, more social transitional program for freshmen to a mandatory academic, social, and cultural transitional program for all freshmen. The University participated in the Student Voice Student Orientation Outcomes Benchmark Study to evaluate the effectiveness of the new summer freshman orientation model; Morgan scored significantly higher than our peer institutions in 23 of the 30 outcomes. The Parents' 411 program for parents and families of Morgan undergraduate students was initiated including the Parents' 411 newsletter published at least once per academic year and the Parents' 411 orientation program convened during the summer orientation (ACCESS Orientation Program) for first-time freshmen. Morgan's first University Guide for new and prospective students, parents, and families was published; the comprehensive guide is 48 pages and includes information, tips, and strategies for college success at Morgan State University. A comprehensive student retention website was launched; the website includes links to retention and graduation data, placement testing practice and strategies, disability support services, Parents' 411 program, and retention coordinators. The Office of Retention assumed responsibility for providing reasonable accommodations for students with disabilities and created the Student Accessibility Support Services Program (SASS); the self-identified disability population at Morgan receiving services from SASS has grown from 25 students to more than 80 students in less than two years.

An Early Alert & Response System (EARS) for every school at Morgan was activated allowing faculty to indicate the need for a student intervention at any time during a semester; Student Retention Staff follow-up with every EARS form that is sent from faculty to a dean or chair.

COST CONTAINMENT

Morgan State University continues to employ cost reduction and cost efficiency strategies to ensure the University operates within available resources while at the same time effectively managing the available resources with the goal of maximum output.

Significant cost cutting measures were implemented in fiscal year 2010 to offset State budget reductions and unfunded fringe benefits, to ensure the University operates within available resources as well as to achieve reallocations to support a 5.5 percent increase in enrollment. Actions included:

- Further increased dependence on contractual faculty versus hiring regular faculty, thereby postponing \$1,517,651 of salary expenditures.
- Postponed the filling of selected regular vacant positions for most of the fiscal year, thereby postponing \$1,263,870 of salary expenditures.
- Furloughed all employees from 2 to 10 days (depending upon salary) resulting in a \$1,669,150 reduction in salary expenditures to fund mandatory transfers to the state general fund.
- Implemented energy cost saving measures totaling \$963,120.
- Delayed purchase of library resources and technologies, reduced financial aid and marketing resources totaling \$1,111,537.
- Converted all wireless users to a shared usage plan thereby decreasing the University's expenditures on wireless service for a total savings of \$8,450.
- Networked Xerox copiers to desktop computers throughout campus thereby reducing overall expenditures on print cartridges for an additional savings of \$21,560.
- Implemented enhanced payment gateway system that would benefit parents and students and provided for an approximate staff savings of \$14,851.
- Re-negotiate long distance telephone contract and saved approximately \$74,647 annually.

Also, over the past year, the University implemented numerous measures to improve quality of service and operational efficiencies as follows:

- Implemented an online cashiering system in the Bursar's Office to streamline cash and accounts receivable reconciliation processes, and expedite student refunds resulting in staff savings and other benefits totaling \$60,000.
- Implemented purchasing card processes in the Banner administrative software system to reduce the amount of staff time dedicated to recording, approval, and summary resulting in an estimated savings totaling \$70,000.

- Implemented a grant billing system in the Banner system to improve frequency and accuracy of grant and contract draw downs for an estimated savings/revenue enhancement of \$150,000.
- Began implementation of an online employment process to improve grant billing accuracy and reduce paperwork for an estimated savings of \$23,000.
- Increased the efficiency by which the energy management systems are being utilized 24/7 to reduce the energy usage per square foot. The University estimates that it averted approximately \$1.5 million in energy use and associated costs through further refinement of the automated system and closely monitoring of energy usage.
- Utilized the University's high speed CISCO data network and implemented networking of multiple desktop computers to one copier, thereby, eliminating the need for desktop printers. This initiative will produce savings of approximately \$75,000 per year in toner and new and replacement printers.

Total estimated savings for fiscal year 2010 is \$6,644,830.

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 11% by 2011.

	2007	2008	2009	2010
	Act	Act	Act	Act
<u>Input</u>				
Number of high ability students enrolled ¹	1,084	932	598	688
Percent of high ability students enrolled	18.2%	15.6%	9.78%	11.1%

Objective 1.2. Increase the percent of non African-American students to 11% by 2011.

	2007	2008	2009	2010
	Act	Act	Act	Act
<u>Inputs</u>				
Percent of non African-American students enrolled ²	9%	10%	10.2%	9.3%
Percent of Asian students enrolled	.7%	.7%	.7%	1.0%
Percent of Native American students enrolled	.2%	.1%	.2%	.2%
Percent of Caucasian students enrolled	2.5%	2.7%	2.9%	2.8%
Percent of foreign students enrolled	4.3%	5.8%	5.3%	4.4%
Percent of Hispanic students enrolled	.9%	1.0%	1.1%	.9%
Percent of other/unknown enrolled	0%	0%	0%	0%

Objective 1.3. Maintain the level of access to an economically disadvantaged student body at or above 48% in 2011.

	2007	2008	2009	2010
	Act	Act	Act	Act
<u>Input</u>				
Percent of students receiving financial aid (PELL) grants	47%	50%	47%	48%

Objective 1.4. Increase enrollment of promising students at minimum of 30% through 2011.

	2007	2008	2009	2010
	Act	Act	Act	Act
<u>Input</u>				
Percent of freshman class scoring below the national average for African-Americans taking the SAT ³	35%	35%	32%	29%

Objective 1.5. Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 4% through 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Input</u>				
Percent of Maryland community college transfer students	3.0%	2.3%	2.7%	3.1%

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 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Inputs</u>				
Percent of freshman applicants from Baltimore City high schools	14%	10%	11.3%	13.3%
Percent of Baltimore City students accepted	40%	31%	46.2%	32.7%
Percent of Baltimore City students enrolled	45%	55%	58.6%	47.4%

Objective 2.2. Increase and maintain partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 295 through 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Outcomes</u>				
Number of partnerships with Baltimore City public schools	110	113	110	117
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations	212	240	267	291

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 165 by 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Outputs</u>				
Number of African-American degree recipients in specified fields	193	174	207	164
Number of degrees awarded in engineering	97	76	94	96
Percent of degrees awarded to African-Americans	88%	89%	85%	86%

Goal 4: Establish Morgan as one of the nation’s premier, moderately-sized urban doctoral-granting universities.

Objective 4.1. Increase the number of state-funded faculty dedicated to doctoral education to 27 by 2011; and increase the number of funded graduate assistantships to 75.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Inputs</u>				
Number of state-funded faculty dedicated to doctoral education	7	17	17	17
Number of fully state-funded institutional doctoral/graduate fellowships/assistantships	48	48	48	48

Objective 4.2. By 2011, reduce the faculty teaching load from 6.8 in FY 2009 to 6.5.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Input</u>				
Course units taught by tenure/tenure-track faculty	6.6	6.8	6.8	6.9

Objective 4.3. Increase the number of doctoral degrees awarded to 35 by 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Output</u>				
Doctoral degree recipients ⁴	36	42	36	31

Objective 4.4. Increase research grants and contract awards to \$28 million by 2011.

	2007 Act	2008 Act	2009 Act	2010** Act
<u>Output</u>				
Value of grants and contracts (\$M)	26.7	24.6	26	27

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 280 in 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Outputs</u>				
Degrees awarded in critical fields ⁵	311	297	327	268
Degree awarded at all levels	949	985	1067	969

Objective 5.2. Increase the number of degrees awarded in teacher education to 45 by 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Outputs</u>				
Number of baccalaureates awarded in teacher education	56	47	64	43
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	65	NA*	26	20

Goal 6: Maintain and strengthen academic excellence and effectiveness in meeting the educational needs of the students and the State.

Objective 6.1. By 2011, increase the retention rate of Morgan undergraduates to 70%.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Inputs</u>				
FTE student-authorized faculty ratio	18.3:1	17.4:1	17.7:1	20.5:1
Average class size of first year course offering	25	27	28	25
Percent of authorized faculty in first year of study	36%	37%	40%	47%
<u>Outputs</u>				
Second-year retention rate ⁶	71%	68%	68%	68%
Second-year retention rate of African-Americans	70%	67%	67%	69%

Objective 6.2 Maintain the graduation rate of Morgan undergraduates at 35% through 2011.

	2007 Act	2008 Act	2009 Act	2010 Act
<u>Outputs:</u>				
Six-year graduation rate ⁷	42%	39%	34%	35%
Six-year graduation rate of African-Americans	40%	40%	35%	35%

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 2011.

	2007 Act	2008 Act	2009 Act	2010** Act
<u>Outcomes:</u>				
Percent of students who attend graduate/professional schools	43%	32%	35%	44%
Percent of students rating preparation for graduate/professional school (excellent, good or fair)	97%	97%	100%	94%
Percent of employers satisfied with new hires	100%	NA*	100%	95%

Percent of student employed after graduation	93%	87%	83%	81%
Percent of students rating preparation for jobs (excellent, good or fair)	95%	86%	96%	91%
Percent of Morgan alumni employed in Maryland one year after graduation ⁸	56%	61%	64%	70%

Notes: * Data not available

**Preliminary Data

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 2010 is 857.
4. Objective 4.3: Morgan awarded 31 doctorates in 2010 and has a continued objective to award 35 doctorates in 2011.
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 2005, 2006, 2007 and 2008 entering freshman cohorts from MHEC, respectively. The 2011 goal is based on the 2008 entering class.
7. Objective 6.2: Actual graduation rates are based on the fall 2000, 2001, 2002 and 2003 freshman cohorts from MHEC, respectively. The 2011 goal is based on the 2003 cohort. Rates include students beginning at Morgan but graduating from other institutions.
8. Objective 6.3: Data source is online alumni survey.



**LIST OF INDICATORS
AND
DEFINITIONS**

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
STUDENT CHARACTERISTICS			
A.	Percent credit students enrolled part-time	Campus data	Percent of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Percentage of first-time, fall credit student headcount needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	Campus data	Total combined unduplicated headcount enrollment (credit and noncredit) in ESOL courses during the fiscal year.
D.	Financial aid recipients a. Percent receiving Pell grants b. Percent receiving any financial aid	Annual financial aid report	Percent of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount; numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year as reported in annual financial aid report.
E.	Credit students employed more than 20 hours per week	CCSSE	Percent of credit students who were employed more than 20 hours per week while enrolled.
F.	Student racial/ethnic distribution a. African American b. Asian, Pacific Islander c. Hispanic d. Native American e. White f. Foreign g. Other	Enrollment Information System	Percent of fall credit students identified in each racial/ethnic group. Students with unknown or missing race/ethnicity are to be removed from the denominator.
G.	Wage growth of occupational degree graduates a. Median income one year prior to	State UI and wage records; Jacob France Institute analysis	Percentage increase in the median annual income of full-time employed occupational program associate degree graduates during the following period: one year prior to

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
	graduation b. Median income three years after graduation c. Percent increase		graduation to three years after graduation.
ACCESS AND AFFORDABILITY			
1.	Annual unduplicated headcount a. Total b. Credit students c. Noncredit students	Campus data	Unduplicated fiscal year headcounts, including out-of-service area and out-of-state students. Total (a) is the unduplicated number derived from (b) and (c).
2.	Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Percent of service area residents enrolled as first-time, full-time freshmen in any Maryland college or university who are attending the community college.
3.	Market share of part-time undergraduates	MHEC Enrollment by Residence report	Percent of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.
4.	Market share of recent, college-bound public high school graduates	High School Graduate System	Percent of new service-area public high school graduates enrolled in Maryland higher education who are attending the community college.
5.	Enrollment in online courses a. Credit b. Noncredit	Campus data	Total fiscal year enrollments in credit and noncredit online courses (those in which 50 percent or more of the course content is delivered online).
6.	Tuition and fees as a percent of tuition and fees at MD public four-year institutions	MACC Databook, Governor's Budget Book	Ratio of tuition and fees for a full-time, service-area student to average tuition and fees for full-time resident undergraduate at Maryland public four-year institutions.
QUALITY AND EFFECTIVENESS: STUDENT SATISFACTION, PROGRESS AND ACHIEVEMENT			
7.	Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.
8.	Non-returning student satisfaction	Non-Returning Student	Percentage of students enrolled in the spring that neither

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
	with educational goal achievement	Survey	received an award nor enrolled in the subsequent fall, who indicated that they had achieved their educational goal in attending the community college.
9.	Developmental completers	Degree Progress Analysis (Campus data)	Percentage of students in entering fall cohort with at least one area of developmental need, who, after four years, have completed all recommended developmental coursework. Denominator is unduplicated headcount of students identified as needing developmental coursework in English, reading, and/or mathematics (excluding ESOL). Students in numerator have completed all recommended developmental courses.
10.	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated, transferred, earned at least 30 credits with a cumulative grade point average of 2.0 or above, or were still enrolled, four years after entry. Four rates are reported for each cohort.
11.	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (Campus data)	Percent of first-time fall entering students attempting 18 or more hours during their first two years, who graduated with a degree or certificate and/or transferred to another institution of higher education, within four years. Four rates are reported for each cohort.
12.	Performance at transfer institutions: a. Percent with cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Transfer Student System	Percent of transfers at Maryland public four-year colleges and universities with cumulative grade point averages of 2.0 and above; mean GPA after first year.
13.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up survey	Percent of transfer program graduates who transferred to a four-year institution who rated their preparation for

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
			transfer as very good or good.
DIVERSITY			
14.	Minority student enrollment compared to service area population a. Percent nonwhite enrollment b. Percent nonwhite service area population, 18 or older	Enrollment Information System, U.S. Bureau of the Census/Maryland Office of Planning population statistics	The percentage of nonwhite full- and part-time students enrolled in the fall and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.
15.	Percent minorities of full-time faculty	Employee Data System	Minorities include African Americans, Asian Americans, Hispanics, and Native Americans.
16.	Percent minorities of full-time administrative and professional staff	Employee Data System	Minorities include African Americans, Asian Americans, Hispanics, and Native Americans. Includes EDS occupational categories 1 and 6.
17.	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 10, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.
18.	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Same definition as indicator 11, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis.

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
ECONOMIC GROWTH AND VITALITY; WORKFORCE DEVELOPMENT			
19.	Occupational program Associate degrees and credit certificates awarded by program area: a. Business b. Data Processing b. Engineering Technology c. Health Services d. Natural Science e. Public Service	Degree Information System	Number of associate degrees and credit certificates awarded by major field (2-digit HEGIS level) per fiscal year.
20.	Percent of career program graduates employed full-time in a related field	Graduate Follow-Up Survey	Percent of career program graduates employed full-time in jobs related or somewhat related to their academic major.
21.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Percent of credit career program graduates employed full-time in a related or somewhat related field to their academic major who rated their preparation for employment very good or good.
22.	Employer satisfaction with career program graduates	Employer Follow-Up Survey	Percentage of employers who rated the overall job preparation of career program graduates very good or good.
23.	Licensure/certification examination pass rates	Licensure Boards and Agencies	Number of first-time candidates tested and percent of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Figures are to be reported separately for each exam.
24.	Enrollment in noncredit workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with workforce intent (open enrollment and contract courses).

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
25.	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments	Campus data reported to the MCCACET Licensure and Certification Affinity Group for their annual report	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with CPE intent, reported for fiscal year.
26.	Number of business organizations provided training and services under contract	Campus data	Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.
27.	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Campus data	Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses.
28.	Employer satisfaction with contract training	Campus data using standard questions from affinity groups	Percentage of business and organizational units contracting for training and services who were very satisfied or satisfied.
COMMUNITY OUTREACH AND IMPACT			
29.	Enrollment in noncredit community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, CC12, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with general education intent.
30.	Enrollment in noncredit basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in noncredit courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).

MISSION/ MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Operational Definition
EFFECTIVE USE OF PUBLIC FUNDING			
31.	Percentage of expenditures on instruction	MHEC Form CC4	Amount of operating expenses that go to “instruction” (Exhibit II, Item 1 under Expenditures by Function, Column 1)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).
32.	Percentage of expenditures on instruction and selected academic support	MHEC Form CC4	Amount of operating expenses that go to “instruction” (Exhibit II, Item 1 under “Expenditures by Function, Column 1) plus amount of operating expenses that go to “academic support” (Exhibit II, Item 4 under “Expenditures by Function, Column 1) minus the amount of operating expenses that go to “academic administration” (obtained from campus sources)/Total Educational and General Expenditures (Exhibit II, Line 2, Column 1).

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	2.3	Number of online programs	University data/ MHEC Distance Education Survey	Academic programs available predominately or fully online.
2	FY 07: AY 07 FY 08: AY 08 FY 09: AY 09 FY 10: AY 10 FY 11: AY 11 (est) FY 12: AY 12 (est)	2.3	Number of on-line and hybrid courses running in an AY	University Course data file/ MHEC Distance Education Survey	Number of online and hybrid format courses running in an academic year.
3	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	3.1	Number of undergraduates in STEM programs	MHEC Fall freeze data EIS	Number of undergraduate students in Biological Sciences, Computer and Information Science, Engineering, Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
4	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	3.2	Number of undergraduates and MAT post-bach. in teacher education	MHEC Fall freeze data EIS	Number of undergraduate students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and graduate student enrolled in the MAT program (HEGIS 080312).
5	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	3.3	Number of undergraduates enrolled in nursing	MHEC Fall freeze data EIS	Number of undergraduate students enrolled in Nursing (HEGIS 120300)

6	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	3.3	Number of qualified applicants admitted into the nursing program.	Bowie State University Nursing Department	The number of undergraduate students formally admitted into the nursing program each fall.
7	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	3.3	Number of qualified applicants not admitted into nursing program	Bowie State University Nursing Department	The number of qualified undergraduate students not admitted into the nursing program each fall.
OUTPUTS					
8	FY 07: Fall 05 cohort FY 08: Fall 06 cohort FY 09: Fall 07 cohort FY 10: Fall 09 (est) FY 11: Fall 10 (est)	2.1.	Second-year undergraduate retention rate	MHEC; EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment. Data provided by MHEC.
9	FY 07: Fall 00 cohort FY 08: Fall 01 cohort FY 09: Fall 02 cohort FY 10: Fall 03 cohort FY 11: Fall 04 (est) FY 12: Fall 05 (est)	2.2	Six-year undergraduate graduation rate	MHEC: EIS, DIS	The percent of an initial cohort of first-time, full-time, degree seeking students that have graduated from any Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Data provided by MHEC.
10	FY 07: DIS07 FY 08: DIS08 FY 09: DIS09 FY 10: DIS10 FY 11: DIS11 (est) FY 12: DIS12 (est)	3.1	Number of degrees awarded from undergraduate STEM programs	MHEC DIS	Number of bachelor's degrees awarded in Biological Sciences, Computer and Information Science, Engineering, Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
11	FY 07: DIS07 FY 08: DIS08 FY 09: DIS09 FY 10: DIS10 FY 11: DIS11 (est)	3.2	Number of undergraduates and MAT post-bach. completing teacher training	MHEC DIS	Number of bachelor's degrees awarded in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS

	FY 12: DIS12 (est)				discipline code 08) and Master's degrees in the MAT program (HEGIS 080312).
12	FY 07: DIS07 FY 08: DIS08 FY 09: DIS09 FY 10: DIS10 FY 11: DIS11 (est) FY 12: DIS12 (est)	3.3	Number of BSN graduates	MHEC DIS	Number of bachelor's degrees awarded in Nursing (HEGIS 120300)
OUTCOMES					
13	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates (est)	1.3	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
14	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates (est)	1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
15	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	1.5	BSU tuition and fees as a percent of Prince George's County median income	USM Approved Tuition and mandatory fees and Maryland Department of Planning	Approved full-time undergraduate in-state tuition and mandatory fees for academic year divided by the median income of Prince George's County as reported by the Maryland Department of Planning.
16	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	3.2	Number of BSU students who completed all teacher training requirements and who were reported as employed in	MSDE data, drawn from their Staffing Reports database	Number of graduates from BSU who were reported employed for the first time (i.e., a new hire) as a teacher in a Maryland public school. As defined by MSDE, the measure

	FY 11: Fall 10 (est) FY 12: Fall 11 (est)		Maryland public schools as a new hire (refers to “new hires” only)		pertains only to “new hires who graduated from BSU and were hired by LEAs.” According to MSDE, the fiscal year data may include teachers who were certified prior to that fiscal year but who are new first time teachers in Maryland.
17	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 (est) FY 12: FY 11 (est)	4.3	Total external grants and contract revenue (millions)	BSU Audited Financial Statement	The total revenue received from federal, state, local and non-governmental grants and contracts excluding federal financial aid per fiscal year.
18	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	5.1	Classroom Utilization Rate	BSU	Use of general purpose classrooms as % of total available classrooms during a 45-hour week (8-5, M-F). Classrooms include only lecture type classrooms that are owned and operated (scheduled) by the institution. It does not include classrooms that are managed by individual departments. One-time events are generally not reflected in the utilization rate.
19	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 (est) FY 12: FY 11 (est)	5.2	Facilities renewal funding as a percentage of replacement value	USM	Sum of operating facilities renewal & capital facilities renewal as % of replacement value.
20	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 (est) FY 12: FY 11 (est)	5.3	Percentage of E&G funds spent on instruction	BSU Budget	Instructional expenditure divided by total operating expenditures minus auxiliary & hospital expenditures.

QUALITY					
21	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: FY 11 (est)	1.1	Percent of new core faculty with terminal degrees	MHEC EDS	Percent of new full-time tenure and tenure-track faculty who have a terminal degree in their field of study.
22	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY10: FY10 FY11: FY11 (est) FY12: FY12 (est)	1.2	Number of professionally accredited programs	BSU Undergraduate and Graduate Catalog	Number of academic programs accredited by professional accrediting bodies.
23	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 (est) FY 12: FY 11 (est)	1.4	Courses taught by FTE core faculty	USM Faculty Workload Report	All tenured and tenure-track faculty plus full-time non-tenure track faculty.
24	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (est)	3.2	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.
25	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 (est) FY 12: FY 11 (est)	3.3	Percentage of nursing graduates passing the licensure examination	DIS and Maryland Board of Nursing	Self Explanatory.
26	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09	4.1	Dollars of alumni giving	Voluntary Support of Education Sections 3 & 4	Cumulative total of monetary donations from alumni per year.

	FY 11: FY 10 (est) FY 12: FY 11(est)				
27	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 (est) FY 12: FY 12 (est)	4.1	Number of alumni donors	Voluntary Support of Education Sections 3 & 4	Number of alumni making monetary contributions per year
28	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 (est) FY 12: FY 12 (est)	4.2	Total gift dollars received	Voluntary Support of Education Sections 3 & 4	Total gift funds received per year from all sources..

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (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 07: Fall 06 FY 08: Fall 07	1.1	Total non-African-American enrolled	EIS Fall freeze data	Self-explanatory	See the control procedures for measure #1 above.

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)			file		
3.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)	2.1	Number of undergraduate students whose intent is to get a teacher education degree	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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)	2.2	Number of undergraduates enrolled in STEM programs	EIS Fall freeze data file	The number of undergraduate students whose intent is to major in one of the STEM programs: Computer Science, Mathematics, Physical Science, Biology, and Chemistry.	See the control procedures for measure #1 above.
6.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.)	2.3	Number of qualified undergraduate students who were not admitted into the Nursing program	EIS Fall freeze data file	The number of undergraduate students meeting program requirements and not admitted into the Nursing program.	

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: Fall 11 (est.)					
7.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)	4.3	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.
8.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)	5.1	Percent of alumni giving	Institution	Self-explanatory	Data provided and checked by the Office of Institutional Advancement.
OUTPUTS						
9.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)	1.1	Percent of non-African-American students enrolled	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
10.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)	2.2	Number of baccalaureate degrees awarded in STEM programs	DIS data file	The number of undergraduate students whose intent is to major in one of the STEM programs: Computer Science, Mathematics, Physical Science, Biology, and Chemistry.	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

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						(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.
11.	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est.) FY 12: Fall 11 (est.)	2.3	Number of baccalaureate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
12.	FY 07:cohort of 2000 FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004 (est.) FY 12:cohort of 2005 (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.
13.	FY 07:cohort of 2000	3.1	Six year graduation rate of all minority	MHEC :	The percentage of first-time,	See the control procedures for measure

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004 (est.) FY 12:cohort of 2005 (est.)		students	EIS, DIS	full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	#18 above.
14.	FY 07:cohort of 2000 FY 08:cohort of 2001 FY 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004 (est.) FY 12:cohort of 2005 (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.
15.	FY 07:cohort of 2005 FY 08:cohort of 2006 FY 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 (est.) FY 12:cohort of 2010 (est.)	3.3	Second year retention rate of all students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at CSU one year after matriculation.	See the control procedures for measure #18 above.
16.	FY 07:cohort of 2005 FY 08:cohort of 2006 FY 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 (est.) FY 12:cohort of 2010 (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.
17.	FY 07:cohort of 2005 FY 08:cohort of 2006 FY 09:cohort of 2007 FY 10:cohort of 2008	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-	See the control procedures for measure #18 above.

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 11: cohort of 2009 (est.) FY 12: cohort of 2010 (est.)				enrolled at CSU one year after matriculation.	
OUTCOMES						
18.	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 (est.) FY 12: AY 11-12 (est.)	2.1	Number of undergraduate students completing teacher training program and eligible for state licenses			School of Education
19.	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.
20.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	4.1	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.

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
21.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	4.2	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.
22.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	4.2	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.
23.	2000 survey: 1999 bach degree recipients 2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree recipients	4.2	Percentage of alumni satisfied with education received for employment one year after graduation	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who rated employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for measure #28 above.
24.	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 (est.)	6.2	Total philanthropic funding		Total dollar amount fundraised	Office of Institutional Advancement

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: AY 11-12 (est.)					
QUALITY						
25.	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 (est.) FY 12: AY 11-12 (est.)	2.1	Percent of students who completed teacher training program and eligible for state licenses	Institution	Percent of students who completed teacher training program and eligible for state licenses	Data provided by the School of Education.
26.	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 (est.) FY 12: AY 11-12 (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						
27.	Fiscal year basis	5.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	Data provided by USM Office.
28.	Fiscal year basis	6.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value.	Data provided by USM Office.

COPPIN STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					<[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	

Source abbreviations:
 EIS - MHEC Enrollment Information System
 DIS - MHEC Degree Information System
 UMF - University of Maryland Foundation
 MSDE – Maryland State Department of Education

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS					
1	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(est.)	Number of undergraduates enrolled in STEM programs	EIS	Generally, these are: 040100 Biology 040101 Interpretive Biology & Natural History 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science	STEM enrollment data are collected at fall census based on the student data procedures detailed below in number 4 . In general, STEM programs are: 040100 Biology 040101 Interpretive Biology & Natural History 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science. FSU tracks STEM majors through the Semester Enrolled Population Research File (M403/P409).
2	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(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 Planning, Assessment, and Institutional Research verifies enrollment in the secondary teacher education program by reviewing 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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(est.)	Number of undergraduates enrolled in the RN to BSN Nursing program	EIS	The number of undergraduate students who are registered nurses that meet the program admission criteria including an active, unencumbered RN license in Maryland.	RN – BSN Nursing enrollment data are collected at fall census based on the student data procedures detailed below in number 4 . FSU tracks RN to BSN Nursing majors through the Semester Enrolled Population Research File (M403/P409).
4	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08	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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(est.)				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, Office of the Registrar, Academic Departments, and other access points. The research file is maintained by the Office of Planning, Assessment, and Institutional Research. 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 records which includes all course registration, grading practices, degree audits, transcripts, 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 ensuring 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 Planning, Assessment, and Institutional Research 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.
5	FY 07: Sum 06+Fa 06+Spr 07 FY 08: Sum 07+Fa 07+Spr 08 FY 09: Sum 08+Fa 08+Spr 09 FY 10: Sum	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	OPAIR 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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	09+Fa 09+Spr 10 FY 11: Sum 10+Fa 10+Spr 11 (est.) FY 12: Sum 11+Fa 11+Spr 12 (est.)			campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	not an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, Intersession, spring and summer semester 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.
6	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(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 2009-2010) 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 2009-2010) 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 2010 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2009 through June 30, 2010. The unit record data submission file is due on or before November 15, 2010. The Office of Planning, Assessment, and Institutional Research uses a copy of FAIS to complete the CDS H section, US News and World Report, Peterson's Guide, and other financial aid submissions.
7	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(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 4 above . African-American enrollment definitions are 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.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: Fall 11(est.)				
8	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(est.)	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 4 above . Minority undergraduate enrollment definitions are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). This data is collected on the admissions application.
OUTPUTS					
9	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(est.)	Number of initiatives located at FSU	Institution	Work with state and local government agencies to attract initiatives to ABC @ FSU.	
10	Fiscal year basis	Number of bachelor's degree recipients in STEM programs (annually)	DIS	Use definition of STEM program: see #1.	STEM undergraduates that received the award of a degree during the degree year of 2009-10. The programs are consistent with those defined in number 1 and adhere to the Degree Data procedures listed below in number 13 . Use definition of STEM program: see number 1 .
11	Fiscal year basis	Number of graduates in RN to BSN Nursing program (annually)	DIS	Use definition of RN to BSN Nursing program: see #3.	RN to BSN Nursing undergraduates that received the award of a degree during the degree year of 2009-10. The programs are consistent with those defined in number 1 and adhere to the Degree Data procedures listed below in number 13 . Use definition of RN to BSN Nursing program: see number 3 .
12	FY 07: Sum 06+Fa 06+Spr 07 FY 08: Sum 07+Fa 07+Spr 08 FY 09: Sum 08+Fa 08+Spr 09 FY 10: Sum 09+Fa 09+Spr 10 FY 11: Sum 10+Fa 10+Spr 11 (est.) FY 12: Sum 11+Fa 11+Spr 12	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 who received the award of a degree during the degree year of 2007-08. The programs are consistent with those defined in number 2 and adhere to the Degree Data procedures listed below in number 13 . Students select the teacher education major on their admissions application or through the change of major process. The Office of Planning, Assessment, and Institutional Research verifies enrollment in the secondary teacher education program by reviewing 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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	(est.)				Office of Planning, Assessment, and Institutional Research and the Office of Field Experiences in the College of Education collaborate in identifying students to be included. The Office of Field Experiences has the final sign off responsibility.
13	Fiscal year basis	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	Degree Data: The degree data is reported each July to USM, MHEC, and each spring the U.S. Department of Education (ED) using definitions established by the ED. The M416 Degree File is produced at the end of each fiscal year (FY file contains degrees awarded for Aug, Dec, Jan, May) and is based on MHEC's DIS (M413). This file contains degree related academic data for each student graduating in the fiscal year. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "degree" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, academic departments, and other access points. This file contains one record for each student receiving a degree during the academic year (July 1 through June 30) specified. Because it contains the same data as is on the 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_10 contains degree recipient information for the 2009-10 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.
14	FY 07: cohort of 2005 FY 08: cohort of 2006 FY 09: cohort of 2007 FY 10: cohort of 2008 FY 11: cohort of 2009(est.) FY 12: cohort of 2010(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 Frostburg State University. 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 2009). "...Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS).

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> Retention rate of all first-time, full-time undergraduates and not just first-time, full-time freshmen are included. Retention rate is the percentage of first-time, full-time undergraduates who re-enrolled at Frostburg State University one year after matriculation. Graduation rate is the percentage of first-time, full-time undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. 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 un-enrolled from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identification numbers when they initially enroll. The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an intersegmental workgroup. Information on cohorts from previous years remains unchanged....”
15	FY 07: cohort of 00 FY 08: cohort of 01 FY 09: cohort of 02 FY 10: cohort of 03 FY 11: cohort of 04(est.) FY 12: cohort of 05(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 14 above.
16	2000 Actual - 1999 DIS 2002 Actual – 2001 DIS 2005 Actual -	Median salary of graduates	2000, 2002, 2005, 2008 Surveys	Median salary of bachelor's degree recipients.	Data are taken from the Alumni Follow-up Survey (see number 22) , 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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS		= MHEC Follow-Up Survey of Graduates.		statistics and exploratory data analysis.
17	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10(est.) FY 12: Fall 11(est.)	Faculty Diversity FT: -Women -African-American	Institution	Full-Time Faculty (Self-explanatory).	<p>Employee Data: The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic, and payroll information. The detailed employee information is data entered by the Office of Human Resources and by Payroll & Employee Services. The Office of Planning, Assessment, and Institutional Research 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 of Maryland 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 2010 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, American Indian/Alaska Native, Asian/Pacific Islander, Hispanic, 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</p>

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					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.
18	Fiscal year basis	Funds raised in annually giving (\$M)	UMF/VSE Report	Campaign cumulative total as of the end of each FY.	The offices of the Foundation and Annual Giving are part of the Division of University Advancement. The respective offices are responsible for collection, data entry, and auditing of annual fundraising. SunGard Advance is used as the management system. Todd Moffett, Director of Development Information Systems and Technologies, provides OPAIR 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 institutions of higher education and about 250 precollegiate institutions fill out the 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).

OUTCOMES

19	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual - 2007 DIS 2011 Estimate - 2010 DIS 2014 Estimate- 2013 DIS	Median salary of graduates (\$000's)	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 <u>Alumni Follow-up Survey (see number 22)</u> , 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.
20	Fiscal year basis	% of replacement cost expended in facility renewal	USM Office of	Expenditures from operating and capital budgets on facility renewal and renovation as a	Data are taken by OPAIR directly from the USMO's spreadsheet labeled "University System of Maryland Managing for Results Additional Information." The value definitions are Operating Facilities Renewal =

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
		and renovation	Capital Budget	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 >	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</i> at SECTION VIII: Fiscal and Business Affairs Section VIII-10.10 http://www.usmd.edu/regents/bylaws/SectionVIII/ .
21	Fiscal year basis	Rate of operating budget reallocation	<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. USM Office will provide operating budget savings.	Data are taken by OPAIR directly from the USMO’s spreadsheet labeled “University System of Maryland Efficiency Efforts.”
22	2000 Actual - 1999 DIS 2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS	Percent of graduates from STEM programs employed in Maryland	2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor’s degree recipients from STEM 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 STEM 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 Planning, Assessment, and Institutional Research 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 the Office of Planning, Assessment, and Institutional Research 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.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of STEM program: see number 1 .
23	2000 Actual - 1999 DIS 2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS	Percent of graduates from RN to BSN Nursing program programs employed in Maryland	2000, 2002, 2005, 2008 Surveys = MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor’s degree recipients from RN to BSN Nursing program 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 #3 of RN to BSN Nursing 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 Planning, Assessment, and Institutional Research 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 the Office of Planning, Assessment, and Institutional Research 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 RN to BSN Nursing program: see number 3 .
24	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS	Number of graduates employed in Maryland	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 22 above.
25	2000 Actual - 1999 DIS 2002 Actual -	Percent of graduates employed one year	2000, 2002, 2005,	The percentage of bachelor’s degree recipients who held full- or part-time jobs within	See the control procedures for number 22 above.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS	out	2008 Surveys = MHEC Follow- Up Survey of Graduat es..	one year of graduation.	
26	1998 Actual- 2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS	Student satisfaction with education received for employment	2000, 2002, 2005, 2008 Surveys = MHEC Follow- Up Survey of Graduat es.	The percentage of bachelor’s degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for number 22 above.
27	2000 Actual - 1999 DIS 2002 Actual - 2001DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS	Student satisfaction with education received for graduate or professional school	2000, 2002, 2005, 2008 Surveys = MHEC Follow- Up Survey of Graduat es.	The percentage of bachelor’s degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	See the control procedures for number 22 above.
28	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11	Days of public service per FTE faculty	USM Faculty Workload Report Non-	Days spent in public service with public school systems, government agencies, non-profit organizations, and businesses. FTE faculty. The	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_YYX) is produced at each census for the fall and spring

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	(est.) FY 12: AY 11-12 (est.)		Instructional Productivity Report	number of headcount faculty adjusted to reflect their assignment to the department. For example, faculty who held a joint appointment in another department or USM institution, and part-time tenured/tenure-track faculty, should be reported as a fraction based on their appointment to the reporting department. Also, if a faculty member is on sabbatical for a full year and is paid at half rate, then he/she should be counted as 0.50 FTEF. The expected load would be reduced by 50%. [# of Days Spent in Public Service Line 36 / FTEF Line 2 = Days of public service per FTE faculty]	<p>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 Planning, Assessment, and Institutional Research maintains the data and works with departments to resolve any issues. The Office of the Registrar manages the course schedule which includes all courses offered, grading practices, and faculty assignments. The academic departments provide data entry for faculty assigned to course instruction. The Office of the Registrar is responsible for verification of their data entry. For the Non-Instructional Productivity Reports, data is collected through a web-based interface and a paper survey. The data are scored in the SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the non-instructional productivity section of the FWL report. The non-instructional productivity faculty data include:</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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					funded research and training grants. <ul style="list-style-type: none"> 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.
29	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 (est.) FY 12: AY 11-12 (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

30	FY 07:Summer 05+Fall 05+Spring 06 FY 08:Summer 06+Fall 06+Spring 07 FY 09:Summer 07+Fall 07+Spring 08 FY 10:Summer 08+Fall 08+Spring 09 FY 11:Summer 09+Fall 09+Spring 10(est.) FY 12:Summer 10+Fall 10+Spring 11(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 12 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 2009-2010 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 2009-2010 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 (OPAIR) data enters the cohort information then verifies the match with ETS. Any non match issues are resolved by OPAIR.
31	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09	Numbers of faculty awards	Faculty achievement	Awards, honors, and distinctions – any awards, stemming from a wide variety	Definitions from News and Media Services

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 10: AY 09-10 FY 11: AY 10-11 (est.) FY 12: AY 11-12 (est.)		awards – institutional awards that come from the Office of the Provost	of areas, granted by something or someone external.	
32	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 (est.) FY 12: AY 11-12 (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.
33	FY 07: AY 06-07 FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 (est.) FY 12: AY 11-12 (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: <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 	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
				(e.g., individual studies, supervision of dissertation research, etc.); <ul style="list-style-type: none"> • through the number of contact hours involved in teaching a course; or through the number of undergraduate and graduate advisees. 	

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY 07: 05-06 grads FY08: 06-07 grads FY09: 07-08 grads FY10: 08-09 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 07: Test period 10/1/05 through 9/30/06 FY08: Test period 10/1/06 through 9/30/07 FY 09: Test period 10/1/07 through 9/30/08 FY 10: Test period 10/1/08 through 9/30/09	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 . OR https://title2.ed.gov/Title2DR/Assessments.asp	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 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 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 performs a triennial survey of 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

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							as status “2” (bad address, forwarded by UARA or USPS). Surveys returned with “No Forwarding Address” are coded “3” “Bad Address”. Address change status, and responses are manually keyed into an SPSS database. The key operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
1.4	4.6	Quality	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 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	1.1	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads	The percentage of graduates employed in Maryland.	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 within the state of MD. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently	SU performs a triennial survey of 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

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						seeking employment.	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, 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.
2.2	1.1	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 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. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.3	1.2	Output	FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads FY 10: 08-09 grads	Estimated number of Teacher Education graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following	The number of Teacher Education Bachelor's and Master's degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						Teacher Education majors (HEGIS Code): EDUC-0801.00 EDLeadership-0827.00 MAT-0803.12 ECED-0823.00 HEALTHED-0837.00 MATHED-0833.00 MIDMATH-1799.05 PHYSED-0835.01 READ-0830.00 *Students with a Secondary Education track of PTCH, PSCD, SCED, or TCHR, SCED are also included in these counts.	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	1.3	Output	FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads FY 10: 08-09 grads	Estimated number of STEM graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following STEM majors (HEGIS Code): COSC-0701.00 BIOL-0401.00 ENVH-0420.01*discontinued MATH-1701.00 INFO-0702.00 CHEM-1905.00 PHYS-1902.00 EARTH-1917.00 GEOG-2206.00 GIS-2206.04 MATHEducation-0833.00 *Students with a Secondary Education track of PTCH, PSCD, SCED, or TCHR, SCED are also	The number of STEM Bachelor's and Master's 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.

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						included in these counts.	
2.5	1.4	Output	FY 07: 05-06 grads FY 08: 06-07 grads FY 09: 07-08 grads FY 10: 08-09 grads	Estimated number of Nursing graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Nursing majors (HEGIS Code): NURS-1203.00	The number of Nursing Bachelor's and graduate 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.
3.1	3.2	Input	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	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 07: Fall 06	Percentage of minority	From SU Fact Books;	The sum of all minority	The EIS (Enrollment Information System) file is the

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	undergraduates	source is Enrollment Information System	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.	source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.3	3.7	Input	Fiscal year basis- Current % based on students enrolled in Fall 2008.	% 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,	Output	FY 07: 2005 cohort FY 08: 2006 cohort	Second year retention rate: all students	EIS	The percentage of first-time, full-time degree-seeking undergraduates	SU annually receives retention and graduation rate data from the Maryland Higher Education

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
	4.1		FY 09: 2007 cohort FY 10: 2008 cohort		MHEC-provided	who re-enrolled at any Maryland public four-year institution one year after matriculation.	Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen students, African-American freshmen students, and minority freshmen students. These data are reviewed and compared with internally prepared rates using the same data files (EIS and DIS) that MHEC uses to prepare their rates. Any discrepancies are resolved.
4.2	3.3, 3.4, 4.1	Output	FY 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 cohort FY10: 2008 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 07: 2005 cohort FY 08: 2006 cohort FY 09: 2007 cohort FY 10: 2008 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 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 cohort FY 10: 2003 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 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 cohort FY 10: 2003 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	Please refer to SU objective 4.1 for control procedures.

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						six years of matriculation.	
4.6		Output	FY 07: 2000 cohort FY 08: 2001 cohort FY 09: 2002 cohort FY 10: 2003 cohort	Six year graduation rate: minority students	EIS, DIS MHEC-provided	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.	Please refer to SU objective 4.1 for control procedures.
Additional Indicators							
AI.1	2.2	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 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 for graduates employed full-time. Med = [{(Sample Size/2) – cumulative frequency of preceding class }/number of observations in class containing median]*(width of the interval containing the median) +Lower boundary of class containing median	Please refer to SU objective 1.3 for Alumni Survey control procedures.
AI.2	2.2	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median earnings 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	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,	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 for 2008 survey: http://www.census.gov/hhes/www/macro/032008/p)

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
					Survey (CPS)	divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).	erinc/new03_001.htm Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website. http://www.bls.gov/cps/
AI.3		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	Number of applicants to the professional Nursing program	SU's Nursing Department	All students who apply to the professional Nursing program in the given Fall semester.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant tracking process.
AI.4		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	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 2006 Fall 2007 Fall 2008 Fall 2009	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	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

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						Nursing program.	criteria are rejected.
AI.6		Input	Fall 2006 Fall 2007 Fall 2008 Fall 2009	Number of new enrollments in the professional Nursing program	SU's Nursing Department	Students who have enrolled in the institution, and have met all professional Nursing program criteria.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. If accepted, students are eligible to enroll officially as professional Nursing majors.
AI.7	1.4	Outcome	FY 00: 98-99 grads FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 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.

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (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 (DOE). The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Offices. It 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	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (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 (MAT) 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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Offices. It 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 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
3	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	1.3	Number of undergraduate students enrolled in STEM programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in Science, Technology, Engineering and Math (STEM) programs and/or combined major programs (includes both Plan11 and Plan12). HEGIS codes used to define STEM are Engineering (0900-0999) (not applicable at Towson), Biology (0400-0499), Physical Science (1900-1999), Math (1700-1799), Computer Science (0700-0799) and Science Related Majors (4902, 4999, 9099).	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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Offices. It 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 in one of the STEM majors 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	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	1.3	Number of graduate students enrolled in STEM programs	EIS Table - Fall	The number of graduate (post-baccalaureate certificate, master’s and doctoral) students enrolled in Science, Technology, Engineering and Math (STEM) programs and/or combined major programs (includes both Plan11 and Plan12). HEGIS codes used to define STEM are Engineering (0900-0999) (not applicable at Towson), Biology (0400-0499), Physical Science (1900-1999), Math (1700-1799), Computer Science (0700-0799) and Science Related Majors (4902, 4999, 9099).	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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Offices. It 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 one of the STEM majors (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	2007 Actual: Fall 06 2008 Actual: Fall 07	1.4	Number of qualified applicants who applied to nursing program	Microsoft Access Nursing Database.	A “qualified” applicant is defined as any applicant who has submitted all the required application materials and has a	The ARC determines if an applicant is qualified. Admission requirements are stated in the <i>Undergraduate Catalog</i> . After the application deadline, applicants who have not submitted completed applications are considered ineligible by the Admissions

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)			Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the Department of Nursing Admissions and Retention Coordinator (ARC).	cumulative GPA of a 2.50 or higher. Students who submit an application, but withdraw at a later date, are not considered qualified. The number includes all Nursing applicants regardless of home campus. (Towson’s Nursing program in Hagerstown began admitting students in Fall 2006.)	Coordinator. Applicants who submit all application materials, but have a cumulative GPA lower than a 2.50, are reviewed by the admissions committee members. At that point students are ineligible for the program. The ARC forwards the number of qualified applicants to the IRD. The IRD reviews the numbers for consistency using prior years’ data and then enters the percentage in the MFR. Final review is by the SAVPAA.
6	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (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 ARC.	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. The number includes all Nursing applicants regardless of home campus.	Completed applicant files are reviewed and decisions are made by the entire Admissions and Continuance Committee (ACC), comprised of faculty members and the ARC. 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.

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					(Towson’s Nursing program in Hagerstown began admitting students in Fall 2006.)	
7	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	1.4	Number of undergraduates enrolled in nursing programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in the Nursing program (Pre-nursing majors are not included.) Includes both Plan11 and Plan12. The number includes all Nursing applicants regardless of home campus. (Towson’s Nursing program in Hagerstown began admitting students in Fall 2006.)	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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Offices. It is considered official when a representative from each of these offices verifies the accuracy of the information and signs the “IPEDS Student Data Sign Off” form. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Nursing (Plan11 and Plan12). The IRD reviews the numbers for validity and consistency using prior years’ data and enters the number in the MFR. Final review is by the SAVPAA.
8	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	1.4	Number of graduate students enrolled in nursing programs	EIS Table - Fall	The number of graduate (master’s) students enrolled in the Nursing program. 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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Offices. It 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 (master’s) 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.

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
9	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	3.1	Percent of minority undergraduate students enrolled	EIS Table - Fall	Minority defined as: US Citizens who self-report their ethnicity as anything other than “non-specified” or as exclusively white/Caucasian either on their Admission application or in their student record in Peoplesoft. 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 DOE. The file is comprised of data extracted from the Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Offices. It 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, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of minority 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	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	3.2	Percent of African-American undergraduate students enrolled	EIS Table - Fall	The percentage of undergraduates who are African-American per <i>MHEC Recommendations for Standard Reporting of Multi-Race Data</i> (July 2010). 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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Office. It 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, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of African-American students is calculated, reviewed by the IRD for validity and consistency using prior years’ data, and the percentage is entered in the MFR. Final review is by the SAVPAA.
11	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09	3.7	Number of first-generation students	EIS Table – Fall and Free Application for Federal Student Aid (FAFSA)	Number of undergraduate students, both full- and part-time, who applied for financial aid and reported that neither parent completed college. (Does not include students who reported that one or both parents’ education level(s)	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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar’s Office. It 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. Completed FAFSA data is imported into Peoplesoft in

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)				was/were unknown.)	Institutional Student Information Records (ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the Peoplesoft query TU_FAFSA_DATA extracts FAFSA data for each student. The query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the SAVPAA.
12	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	3.8	Number of low-income students	EIS Table – Fall and FAFSA	Number of undergraduate students, both full- and part-time, who applied for financial aid and whose reported family income is less than 150% of the poverty mark as set by the US Department of Health and Human Services (HHS).	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 DOE. The file is comprised of data extracted from our Peoplesoft student information system input by the Admissions, Graduate and Registrar's Office. It 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. Completed FAFSA data is imported into Peoplesoft in Institutional Student Information Records (ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the Peoplesoft query TU_FAFSA_DATA extracts FAFSA data for each student. The query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the SAVPAA.

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
13	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 (est.) 2012 Est: Fall 11 (est.)	3.9	Number of enrolled veterans and Service Members	Peoplesoft Student Information System, Form DD-214, Application for VA Benefits	The number of students enrolled, identified as veterans and receiving Veterans' Affairs (VA) benefits.	The VA Certifying Official confirms VA benefit eligibility based on the students' DD-214 and application for benefits. Students receiving VA benefits are identified in Peoplesoft. The Peoplesoft query TU_SR_VA_CERT_TH produces a list of students' receiving VA benefits by benefit chapter. The VA Certifying Official confirms the students who are veterans or active Service Members as opposed to dependents receiving benefits. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the SAVPAA.
14	2007 Actual: Fall 06 2008 Actual: Fall 07 2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Est: Fall 10 2012 Est: Fall 11	5.2	Number of full-time equivalent students enrolled in distance education and off campus courses	Peoplesoft Student Information System	Undergraduate semester full-time equivalent (FTE) students off-campus or online plus Graduate semester FTE students off-campus or online.	Credit hour production for off-campus and online courses is extracted from the Peoplesoft Student Information through the OIR Credit Hour Production process. Any inconsistencies are resolved where necessary through validation with the Registrar's Office. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the SAVPAA.

OUTPUTS

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
15	2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Est: Class of 2011 2012 Est: Class of 2012	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 DOE and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from Peoplesoft student information system that originates from the 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.
16	2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Est: Class of 2011 2012 Est: Class of 2012	1.2	Number of students completing teacher training program	DIS Table file/College of Education	The number of undergraduate students who have completed all the requirements for teacher certification. Also, the number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or MAT programs who have completed all the requirements for teacher certification. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system input by the Graduate and Registrar's Office. It 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.
17	2007 Actual:	1.3	Number of students	MHEC DIS	The number of students	The MHEC DIS file is produced each year in July using definitions

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2007 2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Est: Class of 2011 2012 Est: Class of 2012		graduating from STEM programs	file	graduating with a degree in STEM fields. HEGIS codes used to define STEM are Engineering (0900-0999) (not applicable at Towson), Biology (0400-0499), Physical Science (1900-1999), Math (1700-1799), Computer Science (0700-0799) and Science Related Majors (4902, 4999, 9099). Includes August, December and May graduates (fiscal year).	established by the DOE 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 the 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, which sums the total number of degree recipients with a first or second major in one of the STEM programs (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.
18	2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Est: Class of 2011 2012 Est: Class of 2012	1.4	Number of students graduating from nursing programs	MHEC DIS file	The number of students graduating with a bachelor’s degree in Nursing (includes both MAJ1 and MAJ2) plus the number of students graduating with a master’s degree in Nursing. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our Peoplesoft student information system that originates from our Graduate and Registrar’s Office and is considered “official” when a representative from each of these offices verifies the accuracy of the information and signs the “IPEDS Student Data Sign Off” form. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients with a first or second major in Nursing (MAJ1 and MAJ2). The IRD reviews the numbers for validity and consistency using prior years’ data and then enters the number in the MFR. Final review is by the SAVPAA.
19	2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Actual: 2007 cohort 2010 Actual: 2008 cohort	3.3	Second year retention rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR	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. 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 provided to the IRD who reviews the information for comparability

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2011 Est. 2009 cohort (est.) 2012 Est. 2010 cohort (est.)			process		and consistency to internal retention and graduation rates and enters the data in the MFR. Final review is by the SAVPAA.
20	2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Est. 2009 cohort (est.) 2012 Est. 2010 cohort (est.)	3.4	Second year retention rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/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 #19.
21	2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Est. 2004 cohort (est.) 2012 Est. 2005 cohort (est.)	3.5	Six year graduation rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/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. Data provided by MHEC.	See Control Procedure for Measure #19.

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
22	2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Est. 2004 cohort (est.) 2012 Est. 2005 cohort (est.)	3.6	Six year graduation rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/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 #19.
23	2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Est: 2004 cohort (est.) 2012 Est: 2005 cohort (est.)	3.7	Six year graduation rate: first-generation students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as first-generation as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as being first-generation and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
24	2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Est. 2004 cohort (est.) 2012 Est. 2005 cohort (est.)	3.8	Six year graduation rate: low-income students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as low-income as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as meeting the criteria for low-income status and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.
25	2007 Actual: Class of 2007 2008 Actual: Class of 2008 2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Est: Class of 2011 2012 Est: Class of 2012	3.9	Veterans and Service Members earning degrees	Peoplesoft Student Information System	The number of students enrolled, identified as veterans and receiving Veterans' Affairs (VA) benefits who completed a degree or certificate in summer, fall or spring of the fiscal year.	The VA Certifying Official confirms VA benefit eligibility based on the students' DD-214 and application for benefits. Students receiving VA benefits are identified in Peoplesoft. The Peoplesoft query TU_SR_VA_CERT_TH produces a list of students' receiving VA benefits by benefit chapter. The VA Certifying Official confirms the students who are veterans or active Service Members as opposed to dependents receiving benefits. These results are matched to the degree recipients in the academic year from Peoplesoft table SYSADM_PS_TU_DIS_RESEARCH. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the SAVPAA.
26	2007 Actual: 2005 cohort 2008 Actual: 2006 cohort 2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Est.	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/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 #19.

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2009 cohort (est.) 2012 Est. 2010 cohort (est.)					
27	2007 Actual: 2000 cohort 2008 Actual: 2001 cohort 2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Est. 2004 cohort (est.) 2012 Est. 2005 cohort (est.)	4.2	Six year graduation rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/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 #19.

OUTCOMES

28	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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TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2014 Survey: Est: Class of 2013 grads					
29	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 2014 Survey: Est: Class of 2013 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 multiplied by the number of bachelor degree recipients.	See Control Procedure for Measure #28.
30	2007 Actual: AY 2006-07 2008 Actual: AY 2007-08 2009 Actual: AY 2008-09 2010 Actual: AY 2009-10 2011 Est; AY 2010-11 (est.) 2012 Est; AY 2011-12 (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.

TOWSON UNIVERSITY – MFR 2010 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
31	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 2014 Survey: Est: Class of 2013 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 #28.
32	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 US civilian work force with bachelor's degree	MHEC Follow-Up Survey of Graduates and US 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 US 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

33	2007 Actual: graduates who took Praxis II in FY06 2008 Actual: graduates who took Praxis II in FY07 2009 Actual: graduates who took Praxis II in FY08 2010 Actual: graduates who took Praxis II in FY09 2011 Est: Graduates who took Praxis II in FY 10 (est.) 2012 Est: Graduates who took Praxis II in FY 11 (est.)	1.2	Percent of students who completed teacher training program and passed PRAXIS II	COE/ETS	The number of undergraduate and post-baccalaureate students who passed the PRAXIS II divided by the number of undergraduate and post-baccalaureate students who took Praxis II.	The College of Education Coordinator of Assessment and Accreditation (CAA) submits demographic information on it's completers from fall, spring, and summer of the preceding year to the Educational Testing Service (ETS), beginning in October. ETS then matches demographic data to demographic data submitted by Praxis 2 test-takers in their files. Matched data are posted on a secure website and must be verified by the College of Education through verification of weekly updates from ETS on the secure website through December. Once the final match is performed, those test scores are used to compute the pass rate for the institution based on Maryland's standards for teacher licensure. The pass rate is reported by ETS in the Title 2 Report issued annually in February. The CAA reviews the pass rate to ensure the numbers reported reflect the matches that were identified during the above described verification process. The CAA forwards the percentage to the IRD. The IRD reviews the percentage for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the SAVPAA.
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34	2007 Actual: Spring 06 + Fall 06 2008 Actual: Spring 07 + Fall 07 2009 Actual: Spring 08 + Fall 08 2010 Actual: Spring 09 + Fall 09 2011 Est: Spring 10 + Fall 10 2012 Est: Spring 11 + Fall 11	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.
35	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 2014 Survey Est: Class of 2013 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 #28.
36	2000 Survey: Class of 1999	4.4	Percent of students satisfied with	MHEC Follow-Up	The percentage of bachelor’s degree recipients who enrolled in	See Control Procedure for Measure #28.

	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 2014 Survey Est: Class of 2013 grads		education received for graduate or professional school	Survey of Graduates	graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	
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EFFICIENCY

37	Fiscal year basis	5.1	Percent of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Administration	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.	<p>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.</p> <p>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.</p>
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9/26/10

UNIVERSITY of BALTIMORE						
2009 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	2.1	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	2.4	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	3.2	Increase number and percentage of research dollars from federal sources	Maryland Budget	Number of grants from federal sources	Compiled by UB Office of Sponsored Research from awards for fiscal year.
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 2005 Survey 2008 Survey	1.1	% of bachelor degree recipients employed one year after graduation	MHEC Survey	Number of respondents who check full or part-time employment/divided by total respondents to question.	Data is taken from MHEC Triennial Survey of Bachelor Degree Recipients Data file 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	2.3	% of STEM 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	1.6	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	1.3	% 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	1.7	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 bachelor degree recipients

**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 10: Fall 09 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	FY07: Fall 06 + Spring 07 FY 08: Fall 07 + Spring 08 FY 09: Fall 08+ Spring 09 FY 10: Fall 09 + Spring 10**	2.3	Number of students enrolled in distance education courses	PeopleSoft database	Enrollment in courses delivered off-campus or delivered using IVN or online technology	The Programmer Specialist retrieved the 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 10: 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 10: Fall 09+ Spring 10	3.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 10: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until the pass PRAXIS I. The PRAXIS Coordinator compiled the list of students enrolled in teacher education program. The list was checked by the Chair of the Department of Education for accuracy and further reviewed by the Director of IRPA for consistency. Final sign-off was given by the SEAP
4	FY 10: Fall 2009 Actual	3.2a	Number of undergraduate students enrolled in Information Technology (IT) programs	UMES Dept. of Math & Computer Science, PeopleSoft Database	FY 10: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2009). 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 2008 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 2009 was compared to data in “UMES Facts and Figures April 2010”

						and the SEAP signed-off on it.
5	FY 10: Fall 09 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 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.

OUTPUTS

6	FY 10: Cohort of 2008	4.1	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	<p>FY 07 and FY 08: Retention of African American students enrolled in Access and Success program</p> <p>FY 08 and FY 09: Retention of all African American students</p> <p>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</p>	<p>Based upon the 2008 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2009 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.</p>
7	FY 10: Cohort of 2003	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	<p>Based upon the 2003 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</p>

						reviewed by the Director for IRPA for accuracy and consistency before being signed-off by the SEAP.
8	FY 07: Cohort of 2005 FY 08: Cohort of 2006 FY 09: Cohort of 2007 FY 10: Cohort of 2008	4.3	Second-year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	FY 07: Retention of African American students enrolled in Access and Success program FY 08, 09, 10: 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	Based upon the 2008 cohort of full-time, first-time students as reported to MHEC and the USM, the Programmer Specialist tracked this cohort in the fall of 2009 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 10: Cohort of 2003	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	Based upon the 2003 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this

					institution within 6 years of matriculation	cohort over a six-year period to determine the number of African American students that had graduated expressed as a percentage of the original sub-cohort of African American students, adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for IRPA for accuracy and consistency before being signed-off by the SEAP.
10	FY 10: Fall 09 + Spring10	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

						2008-2009 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 10: Fall 09 + Spring 10	3.2b	Number of graduates of Information Technology (IT) programs	UMES Department of Computer Science	FY 10: Number of students enrolled in computer science, engineering, and electrical engineering – fall 2009). IT programs are defined according to the definitions worked out under MAITI (The Maryland Applied Information Technology Initiative)	Enrollment data for computer science were collected by the Programmer Specialist based on freeze enrollment data for fall 2009 and spring 2010. 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 10: Fall 09 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 2009 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	FY10: Fall 09 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. 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.
14	FY 10: Fall 09 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 and spring were matched to eliminate duplication by the Director for IRPA and expressed as a percentage of the total student enrollment for fall 2009. 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	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

					national census data.	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 (Million\$)	USMD Foundation Office database, UMES Division of University Advancement database	Amount (in millions of dollars) of funds received for the Campaign for Maryland.	The data are based on reports issued by the Vice President for Finance in the USM Advancement Office. The Director of Advancement Services at the .University of Maryland Eastern Shore retrieved the data and VP for Advancement at UMES signed-off on it for inclusion in MFR. Endowment funds are invested in and managed by the University of Maryland Foundation (UMF) under the supervision of the UMF Board of Directors. These funds are invested for the long-term in a

						diversified portfolio managed by investment firms selected by the UMF Foundation Investment Committee for their expertise and experience.
17	FY 10: MSDE Report (as of October, 2009)	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 USM by the MSDE and subsequently made available to UMES for inclusion in the MFR
18	FY 10: Fall 09 + Spring 10	3.2c	Number of graduates employed in information technology fields in state of Maryland	MHEC Alumni Follow-up Survey	Number of UMES graduates who are employed in Information Technology fields in Maryland This is not a measure of all UMES graduates employed in IT in Maryland, but specifically the number of bachelor's degree recipients from an IT program at UMES who held a full-time or part-	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.

					time job in Maryland within one year of graduation as derived from the MHEC Alumni Follow-up Survey.	
QUALITY						
19	FY 09: Fall 06 + Spring 07 (ETS Title II Report October, 2008) FY 10: Fall 08+ Spring 09 (ETS Title II Report, October, 2009)	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 MFR objectives /outcomes summary by the Director for IRPA and signed off by the SEAP
20		1.2	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness (i.e., 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		1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Office of Institutional Effectiveness & Assessment at UMES receives a follow-up survey that it administers to alumni on Behalf of MHEC that has an item on bachelor degree graduate satisfaction with their education at UMES in preparation for graduate / professional studies. Based on the survey data the Director of the Office of Institutional Research, Planning and Assessment tallied the data for the report that was reviewed by the SEAP before submission to the USM and MHEC

EFFICIENCY						
22	FY 10: Fiscal Year 09	USMD Foundation Office database, UMES Administrative affairs database	Percent efficiency on operating budget savings	UMES Division of Administrative Affairs database	Percent of state budget funds saved for reallocation to prioritized university initiatives	In addition to being specifically reallocated in the initial budget, information was acquired from each department relative to planned efficiency efforts and the actual outcomes were provided at the end of the fiscal year. The Directors of the respective units calculated the actual savings in the areas of their respective expertise. The results were submitted to the Division of Administrative Affairs and the VP for Administrative Affairs signed-off on the data.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
INPUTS						
1	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 (est) FY 12: Fall 11 (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 Associate 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 Associate VP.
2	Fiscal year basis (Summer, Fall, Spring)	1.2	Undergraduate FTE students enrolled inSTEM programs	EIS-definition-based file, generated for the Fiscal Year.	Hegis codes used for STEM: 04 Biological Sciences, 07 Computer and Information Science 09 Engineering 17 Mathematics 19 Physical Science 4902-04 Earth-Space Science and Molecular Biology and Biochemistry 4999-43 Bioinformatics	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 Associate 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

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
						<p>reviewed for corrupt or changed or missing data.</p> <p>Undergraduate students whose major, or concentration, as defined as part of STEM 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 STEM programs." Final review and signoff is by the Associate VP.</p>
3	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>
4	Fiscal year basis (Summer, Fall, Spring)	1.7	Number of students enrolled in MAT program	Internal report	The number of students enrolled in the Master of Arts in Teaching Program (MAT)	The number of MAT students enrolled in MAT courses is pulled from the Enterprise Data Warehouse and Report Delivery System. These data are then submitted to MAT Program Director for validation. The Program Director uses this information to prepare enrollment projections for the 5 year review period.
5	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>
6	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.	See Controls #1 above for data source explanation, also Controls #7 above.
7	Fall Cohort	3.3	% of economically disadvantaged	Common Data	Number of degree-seeking	The Common Data Set is a summary report generated for the purpose

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
			students	Set	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>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 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

8	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 Associate 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</p>
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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						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 Associate VP. A SAS program to generate degree profiles provides both degree recipient counts (using highest degree awarded in the FY) and counts of all degrees awarded.
9	Fiscal year basis	1.2	Number of students graduating from STEM baccalaureate programs	DIS	Use definition of STEM 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 STEM are counted for this measure, using the SAS degrees profile program.
10	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						
11	See # 14	1.1	Employment rate of graduates	See #14	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.
12	See #14	1.1	Number of graduates employed in Maryland	See #14	(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).
13	See #14	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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						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.
14	See #14	1.5	Student satisfaction with education received for employment	See #14	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).
15	See #14	1.6	Student satisfaction with education received for graduate or professional school	See #14	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).
16	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

17	Fiscal year basis	5.3	Percent of courses taught online	UMUC	Total online course sections taught stateside divided by total course sections offered for all three terms in a single fiscal year.	
18	Fiscal year basis	5.1	# of worldwide online enrollments	UMUC	Total worldwide enrollment in online courses	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 Associate 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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>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>
19	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 Associate 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.</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>
20	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
21	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

Last revised: [September 2010](#)

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	2010 Actual = Fall '09	1.1	Number of tenured or tenure-track faculty lines	Institution	Number of full-time tenured or tenure-track faculty lines.
3	2010 Actual = Fall '09	1.2	Student-faculty ratio	Institution	Ratio of FTE undergraduate students on-campus to FTE faculty
4	2010 Actual = Fall '09	1.3	Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges	<i>Academe</i> (March-April issue, Appendix I); U.S. News & World Report annual <i>America's Best Colleges</i>	Mean salary for regular SMCM faculty at each rank as a percentage of the median salary at each faculty rank among for the top 100 liberal arts colleges identified in that year's U.S. News & World Report rankings.
5	2010 Actual = Fall '09	2.1	Average SAT scores of entering freshman class	Institution	Mean of total SAT score; i.e., (SATV + SATM) of first-time full-time degree-seeking freshmen
6	2010 Actual = Fall '09	2.1	Average high school GPA of entering freshman class	Institution	Mean overall high school GPA of first-time full-time degree-seeking freshmen (does not include students whose schools only report weighted GPAs)
7	2010 Actual = Fall '09	2.1	Percent African American of entering first-year class	EIS	(# African American of first-year students / # of race known first-year student) * 100 (first-time, full-time degree-seeking first-year students only)
8	2010 Actual = Fall '09	2.1	Percent all minorities of entering first-year class	EIS	(# of all-minority first-year students / # of race known first-year students) * 100 (first-time, full-time degree-seeking first-year students only)
9	2010 Actual = Fall '09	2.1	Percent first generation students of entering first-year class	Institution	Percent of entering class (first-time, full-time, degree-seeking first-year students only) for whom neither parent earned a four-year college degree (excludes students with unknown first-generation status)
10	2010 Actual = Fall '09	2.1	Percent international of all full-time students	Institution	Percent of full-time degree-seeking undergraduate students with citizenship other than U.S.
11	2010 Actual = Fall '09	2.1	Percent African American of all full-time students	EIS	(# African American of full-time undergraduate students / # of race known full-time undergraduate students) * 100
16	2010 Actual = Fall '09	2.3	Percent minority full-time, tenured or tenure-track faculty	EDS	(# of full-time, tenured or tenure-track minority faculty / # of full-time, tenured or tenure-track faculty) * 100 (includes faculty on sabbatical, but not those on leave)
17	2010 Actual = Fall '09	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
18	2010 Actual = Fall '09	2.3	Percent African American of full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
19	2010 Actual = Fall '09	2.3	Percent African American of full-time executive/managerial	EDS	Self explanatory
20	2010 Actual = Fall '09	2.3	Percent women full-time executive/managerial	EDS	Self explanatory
21	2010 Actual = Fall '09	2.3	Percent women full-time tenured or tenure-track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
22	2010 Actual = Fall '09	3.1	Percent of out-of-state students in the first-year class	Institution	(# of U.S. students from a state other than

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					Maryland / # of U.S. students) * 100 (first-time, full-time degree-seeking first-year students only)
23	2010 Actual = Fall '09	3.2	Percent of international students in the first-year class	Institution	(# of non-US students / # of total students) * 100 (first-time, full-time degree-seeking first-year students only)
25	2010 Actual = Fiscal year 2010	3.4	Number of international study tours led by SMCM faculty	Institution	Self explanatory
28	2010 Actual = Fall '09	4.3	Percent of class offerings with fewer than 20 students	Institution	(# of classes with 19 or fewer students / # of total classes) * 100 (includes only undergraduate courses taught at the St. Mary's city campus and excludes one-on-one courses and course subsections such as labs)
OUTPUTS					
12	2010 Actual = Fall '06 cohort graduating by Spring '10	2.2	Four-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within four years after matriculation.
13	2010 Actual = Fall '04 cohort graduating by Spring '10	2.2	Six-year graduation rate for all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority first-year students who graduated from SMCM within six years after matriculation.
14	2010 Actual = Fall '06 cohort graduating by Spring '10	2.2	Four-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking African-American first-year students who graduated from SMCM within four years after matriculation.
15	2010 Actual = Fall '04 cohort graduating by Spring '10	2.2	Six-year graduation rate for African Americans at SMCM	Institution	Percentage of first-time, full-time degree-seeking African-American first-year students who graduated from SMCM within six years after matriculation.
24	2010 Actual = Fall '06 cohort graduating in Spring '10	3.3	Percent of graduating seniors who studied abroad while at SMCM	Institution	(# of graduating seniors who traveled or studied abroad under the auspices of SMCM / # of graduating seniors) * 100 (limited to those graduating seniors who started at SMCM as first-time, full-time first-year students)
26	2010 Actual = Spring '10 grads	4.1	Percent of graduating seniors completing a St. Mary's Project	Institution	(# of graduates completing a St. Mary's Project / # of all graduates) * 100
27	2010 Actual = Fall '06 cohort graduating in Spring '10	4.2	Percent of graduating seniors who have enrolled in one-on-one courses while at SMCM	Institution	(# of graduating seniors who enrolled in a one-on-one course such as a St. Mary's project, independent study, or directed research / # of graduating seniors) * 100
29	2010 Actual = Fall '08 cohort re-enrolled in Fall '09	5.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who re-enrolled at SMCM one year after matriculation.
30	2010 Actual = Fall '06 cohort graduating by Spring '10	5.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students graduated from SMCM within four years after matriculation

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
31	2010 Actual = Fall '04 cohort graduating by Spring '10	5.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within six years after matriculation.
46	2010 Actual = Fall '09	7.1	% of first-year students who receive institutionally based financial aid (grants and scholarships)	Institution	(# of first-year students receiving SMCM-based grants and scholarships / # of first-year students) * 100
47	2010 Actual = Spring '10 grads	8.1	Percent of graduating seniors who report having done community service or volunteer work while at SMCM	SMCM Survey of Graduating Seniors	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" (Note: denominator excludes unknowns)
53	2010 Actual = Spring '10 grads from M.A.T.	10.1	Number of graduates from the M.A.T. program	Institution	Self explanatory
OUTCOMES					
32	2010 Survey Actual = Spring '09 grads surveyed in 2010	5.3	Graduate/professional school going rate—within one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
33	2010 Survey Actual = Spring '05 grads surveyed in 2010	5.3	Graduate/professional school going rate—within five years	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
34	2010 Survey Actual = Spring '00 grads surveyed in 2010	5.3	Graduate/professional school going rate—within ten years	SMCM Alumni Survey (10-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.
35	2010 Survey Actual = Spring '09 grads surveyed in 2010	5.4	Alumni satisfaction with graduate/professional school preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or fair. (Excluded two records that listed degree as first professional, but listed that they had not enrolled in graduate/professional study for the satisfaction question.)
36	2010 Survey Actual = Spring '05 grads surveyed in 2010	5.4	Alumni satisfaction with graduate/professional school preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
37	2010 Survey Actual = Spring '00 grads surveyed in 2010	5.4	Alumni satisfaction with graduate/professional school preparation—ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within ten years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
38	2010 Survey Actual = Spring '09 grads surveyed in 2010	5.5	Alumni satisfaction with job preparation—one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or fair preparation for their job (excluding "Uncertain").
39	2010 Survey Actual = Spring '05 grads surveyed in 2010	5.5	Alumni satisfaction with job preparation—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
40	2010 Survey Actual = Spring '00 grads surveyed in 2010	5.5	Alumni satisfaction with job preparation—ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents employed full-time within ten years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
48	2010 Survey Actual = Spring '09 grads surveyed in 2010	9.1	Employment rate of one-year-out alumni	SMCM Alumni Survey (1-year)	% of survey respondents who are employed full-or part-time (excludes "not seeking")
49	2010 Survey Actual = Spring '05 grads surveyed in 2010	9.2	Percent of five-year-out full-time employed alumni who are teachers	SMCM Alumni Survey (5-year)	(Number of 5-year-out full-time employed alumni who are employed as teachers / # of 5-year-out full-time employed alumni) * 100
50	2010 Survey Actual = Spring '05 grads surveyed in 2010	9.3	Percent of alumni for whom highest degree is master's—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a master's program within five years of graduation.
51	2010 Survey Actual = Spring '05 grads surveyed in 2010	9.3	Percent of alumni for whom highest degree is Ph.D. or other doctoral degree—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a doctoral program within five years of graduation.
52	2010 Survey Actual = Spring '05 grads surveyed in 2010	9.3	Percent of alumni that hold professional degrees (engineers, doctors lawyers, etc.)—five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate professional degree program within five years of graduation.
54	2010 Actual = Spring '09 M.A.T. grads surveyed in 2010	10.2	Percent of one-year-out M.A.T. alumni teaching full-time	SMCM Alumni Survey (1-year)	(# of one-year-out M.A.T. alumni teaching full-time / # of one-year-out M.A.T. alumni with survey data) * 100
55	2010 Actual = Calendar year 2009	11.1	Recycling rate for solid waste	Institution; Maryland Dept. of the Environment Annual All State Agencies Recycle (All StAR) Recycling report	(#, in tons, of Maryland Recycling Act materials recycled / total tons of solid waste generated) * 100
56	2010 Actual = Fiscal year 2010	11.1	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	Institution	((# Kilowatt hours of electricity consumed / total square feet of physical facilities) / 2005 # Kw hours consumed per square foot of facilities). For example, in fiscal year 2004, the College consumed 18.9 Kw hours of electricity per square foot (14,582,794

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					Kw hours / 772,684 square feet = 18.9). 18.9 is 102% of the 18.6 FY2005 Kw hours per square feet consumed.
57	2010 Actual = Start of Fiscal Year 2010	12.1	Amount of endowment value	IPEDS Finance Report	The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).
58	CY2009 Actual = Calendar Year 2009	12.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations). Includes cash, pledges, and gifts.
59	CY2009 Actual = Calendar Year 2009	12.3	Percent of alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
60	2010 Actual = Fiscal year 2009	12.4	Total dollars: federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, 15 and 16.
QUALITY					
2	2010 Actual = Fall '09	1.1	Percent of core faculty with terminal degree	Institution	Percentage of core faculty (non-visiting, assistant through full professor) holding a terminal degree, including all doctorates and the M.M. and M.F.A.
41	2010 Actual = Spring '10 grads	6.1	Percent of graduating seniors rating student residences as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating residential facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
42	2010 Actual = Spring '10 grads	6.2	Percent of graduating seniors rating cafeteria and food services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating cafeteria and food services as good or excellent / # of graduating seniors responding to this item on survey) * 100
43	2010 Actual = Spring '10 grads	6.3	Percent of graduating seniors rating health services as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating health services as good or excellent / # of graduating seniors responding to this item on survey) * 100
44	2010 Actual = Spring '10 grads	6.4	Percent of graduating seniors rating campus recreational programs and facilities as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating campus recreational programs and facilities as good or excellent / # of graduating seniors responding to this item on survey) * 100
45	2010 Actual = Spring '10 grads	6.5	Percent of graduating seniors rating extracurricular activities and events as good or excellent	SMCM Survey of Graduating Seniors	(# of graduating seniors rating extracurricular activities and events as good or excellent / # of graduating seniors responding to this item on survey) * 100

Source abbreviations:

EIS - MHEC Enrollment Information System

EDS - MHEC Employee Data System

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 September 2010, data through Fiscal 2009 is available. Figures for Fiscal 2010 through 2012 are estimates.	Fiscal 2010 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 September 2010, data through Fiscal 2009 is available. Figures for Fiscal 2010 through 2012 are estimates.	Fiscal 2010 value is an estimate.
1.1.3	Rankings released in March used for that year’s FY Ranking. April 2010 Rankings labeled “2011 Edition” used for FY 2010.	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 2010 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 are not updated every year.	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 2010. 2007 rankings are used for 2008, 2009 and 2010.
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. Rankings are not updated every year.	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. Rankings are not updated every year.	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. Rankings are not updated every year.	See US News & World Report methodology explanation	Rankings were not updated for 2010. 2005 ranking is used for 2007. 2008 ranking is used for 2009 and 2010.
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 are not updated every year	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 not updated for 2010. 2004 ranking is used for 2007. 2008 ranking is used for 2009 and 2010.
1.2.1	2008 Data = Fiscal 2010 2007 Data = Fiscal 2009 2006 Data = Fiscal 2008 2005 Data = Fiscal 2007	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 2009 Lombardi Report uses 2008 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 rate 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	FY 2009 value revised in 2010.
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	FY 2009 value revised in 2010.
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	Professional Practice Doctorate 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	Professional Practice Doctorate Degree total awards for HEGIS code 120400 (Dentistry)	
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.	FY 2010 data available in November 2010.
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, 2009 and 2010 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 and 2009 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	Non-competing NIH applications not reported after 2008.
4.3.2		4.3 – Outcome	Average grant award	UMB Office of Research and Development	Dollars of Awards processed through ORD divided by number of awards 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	UMB Faculty Non-Instructional Productivity Report (questions 13 through 16).	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 response rate 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	More accurate calculation of clinical faculty salaries and malpractice costs as of 2009.
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 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2007 through 2010: UMB IRP enrollment freeze files. Fiscal 2011 and 2012: UMB Enrollment Projections Spring 2010	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 2007 through 2010: 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 2007 through 2010: 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.

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 2007 through 2010: UMB IRP Degree Information System report. FY 2011 through 2012: 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 2007 – FY 2011: 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 2006 = Fiscal 2007 Fall 2007 = Fiscal 2008 Fall 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2007 through 2010: 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 2007 through 2010: 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 23, 2010

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	2.2	Number of undergraduate students enrolled in STEM programs	EIS	Science Technology Engineering & Math Enrollments (first major) in HEGIS (CIP) codes: 09 (14.xxxx)-Engineering 17 (27.xxxx)-Mathematics 19 (40.xxxx)-Physical Sciences 04 (26.xxxx,03.xxxx)-Biological Sci 07 (11.xxxx)-Computer & Info Sci	Data on students come from the UMBC PeopleSoft Student Administration system. These data are captured in a data freeze each Fall (10 th day of classes) 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 Excel, Crystal Reports and SAS. 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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	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 Excel, Crystal Reports and SAS. 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 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	2.1	Number of undergraduates completing teacher training programs	DIS	Undergraduate certificates awarded in Education (EDUC). In order to earn an undergraduate certificate, students must be awarded a baccalaureate degree in another major. EDUC certificates not recognized by MHEC, but are approved by the Maryland Department of Education.	See control procedures for number 1 above.
8	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	2.1	Number of post-bach students completing teacher training programs	DIS	Master's degrees awarded in education programs, included Masters of Education, Masters of Teaching, Masters of Arts in Instructional Systems Development	See control procedures for number 2 above.
9	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	2.2	Number of students graduating from STEM baccalaureate programs	DIS	Science Technology Engineering & Math baccalaureate degrees awarded in HEGIS (CIP) codes: 09(14)-Engineering 17(27)-Mathematics 19(40)-Physical Sciences	Data on degrees awarded come from the UMBC PeopleSoft Student Administration system. These data are captured in a data freeze at the end of July by OIR, and data are reported for the fiscal year (i.e., FY2010 degrees would include those awarded in August 2009, December 2009 and May 2010.) Data edits are performed prior to the

					04(26,03)-Biological Sci 07(11)-Computer & Info Sci	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 Excel, Crystal Reports and SAS. Data are reported each July (DIS file) to USM and MHEC and each Fall (Completions Data Survey) to the U.S. Department of Education (IPEDS data collection).
10	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	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.
11	FY 07: cohort of 2005 FY 08: cohort of 2006 FY 09: cohort of 2007 FY 10: cohort of 2008	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.
12	FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 FY 10: cohort of 2003	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.
13	FY 07: cohort of 2005 FY 08: cohort of 2006 FY 09: cohort of 2007 FY 10: cohort of 2008	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.
14	FY 07: cohort of 2000 FY 08: cohort of 2001 FY 09: cohort of 2002 FY 10: cohort of 2003	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.
15	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded	See control procedures for number 7 above.
16	FY 07: Fall 05 Faculty/FY 06\$ FY08: Fall 06 Faculty/FY 07\$ FY 09: Fall 07 Faculty/FY 08\$	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

	FY 10: Fall 08 Faculty/FY 09\$					(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).
17	FY 07: FY 00-FY 05 FY 08: FY 01-FY 06 FY 09: FY 02-FY 07 FY 10: FY 03-FY 08	6.2	Rank among peers in 5-year average annual growth rate in federal R&D expenditures	NSF	UMBC growth in federal R&D expenditures – average annual growth over 5 year period compared to our 10 current peers.	Data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution.
OUTCOMES						
18	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 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.
19	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 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.
20	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach	1.3	% of African-American bachelor's degree recipients enrolled in grad/professional	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	See control procedures for number 16 above.

	degree recipients 2008 survey- 2007 bach degree recipients		study 1 year later		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.	
21	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 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.
22	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 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.
23	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	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	2000 survey- 1999 bach degree recipients 2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 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	2000 survey- 1999 bach degree recipients 2002 survey- 2001	1.4	Student satisfaction with education received for	MHEC follow- up survey of graduates	The percentage of bachelor’s degree recipients who enrolled FT or PT in graduate or professional school within	See control procedures for number 16 above.

	bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients		graduate or professional school		one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	
26	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09	2.1	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II	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. For this reason, the pass rate is 100%. All of this information comes from ETS.
27	FY 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09	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 07: FY 06 FY 08: FY 07 FY 09: FY 08 FY 10: FY 09	2.2	Rank in STEM bachelor's degrees awarded compared to peers	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in STEM: includes CIP codes detailed in control procedures for # 3 above, as well as: Specified agric science programs (01.09xx,01.10xx,01.11xx,01.12xx,01. 99xx) Engineering Technologies (15.xx) and Science Technologies (41.xx)	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 07: FY 05 FY 08: FY 06 FY 09: FY 07 FY 10: FY 08	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 07: Fall 06 FY 08: Fall 07 FY 09: Fall 08 FY 10: Fall 09	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 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
32	FY 07: FY 07 FY 08: FY 08 FY 09: FY 09 FY 10: FY 10	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

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
1	Most recent graduate 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 25 at the graduate level	<i>U.S. News, The Wall Street Journal, Financial Times, Business Week</i>	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 25 in the nation in one or more of four specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 25 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.	IRPA staff collect this information from a pre-specified list of sources. The data are stored in a spreadsheet and filed with the MFR report.
2	2007: FY 06 2008: FY 07 2009: FY 08 2010: FY 09 2011: FY 10 (Est.) 2012: FY 11 (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 06 are reported under the 2007 MFR column; official expenditure data for FY 07 are reported under the 2008 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.
3	Fiscal Year	1.3	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office & institution)	Awards (year only) counted: Fulbrights, Guggenheims, NEH, NSF Career (Young Investigator)/PYI awards, Sloan, Nobel, MacArthur, National Medal of Science, Pulitzer, American Council of Learned Societies, Mellon Foundation Distinguished Achievement, National Humanities Center Fellowship, Robert Woods Johnson Policy Fellowship, Searle Scholar, Woodrow Wilson Fellowship, American Association for Advancement of Science Fellows. Memberships (cumulative) counted: American Academy of Arts & Sciences, Institute of Medicine, National Academy of Engineering, National Academy of Science, National Academy of Education, Academy of Public Administration, National Academy of Museum and School of Fine Arts, National Academy of Veterinary Medicine.	The data are collected by the Associate Vice Chancellor for Administration and Finance at the USM Office and sent to UM. IRPA staff add additional sources of awards and memberships. The list is then unduplicated and the results are stored with the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
4	2007: Fall 01 cohort 2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (Est.)	2.1	Percentage of entering first-time full-time degree-seeking undergraduates participating in a special undergraduate experience within six years of entry	Institution	Experiences include: Alternative Break, America Reads America Counts, Beyond the Classroom, Business Fellows, Civicus, College Park Scholars, EcoHouse, Entrepreneurship Program, Experiential Learning, FLEXUS, Federal Semester, Field Work, First-Year Campus Program, First-Year Learning Communities, Global Communities, Hillman Entrepreneurs, Hinman CEO, Independent Study, Internship, Inventis, Jimenez-Porter Writers' House, Language House Immersion Program, Leadership Development, Maryland Incentive, McNair Scholars, Quest, Research Experience, Service Learning, Study Abroad, Teaching Assistantship, Thesis Course, University Honors Program, and Work Scholars. The list of special undergraduate experiences may fluctuate from year to year as old programs are terminated and new programs are added. Additionally, the data may fluctuate as institutional recording processes that track special experiences improve.	These data are extracted from the IRPA data warehouse by IRPA staff.
5	2007: FY 07 grads 2008: FY 08 grads 2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads (Est.) 2012: FY 12 grads (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 IRPA staff using a program called "traditional_courses.sql".
6	2007: Fall 01 cohort 2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (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.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
7	2007: Fall 01 cohort 2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (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.	Same.
8	2007: Fall 01 cohort (NA) 2008: Fall 02 cohort (NA) 2009: Fall 03 cohort (NA) 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (Est.)	2.5	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are either: Hispanic; and/or American Indian or Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander; or two or more of the above; as defined by the 2010 federal reporting guidelines. https://www.irpa.umd.edu/WhatsNew/new_ethnicity_explain.cfm https://www.irpa.umd.edu/Presentations/Heterogeneity_Race_and_Critical_Thinking.doc	Same.
9	2007: Fall 06 cohort 2008: Fall 07 cohort 2009: Fall 08 cohort 2010: Fall 09 cohort 2011: Fall 10 cohort (Est.) 2012: Fall 11 cohort (Est.)	2.6	Second-year freshman retention rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
10	2007: Fall 01 cohort 2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (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.	Same.
11	2007: Fall 06 cohort 2008: Fall 07 cohort 2009: Fall 08 cohort 2010: Fall 09 cohort 2011: Fall 10 cohort (Est.) 2012: Fall 11 cohort (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.	Same.
12	2007: Fall 01 cohort	2.9	First-time freshman	Institution	The percentage of African American, Asian	Same.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
	2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (Est.)		6-year graduation rate: All UM minority students		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.	
13	2007: Fall 06 cohort 2008: Fall 07 cohort 2009: Fall 08 cohort 2010: Fall 09 cohort 2011: Fall 10 cohort (Est.) 2012: Fall 11 cohort (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.	Same.
14	2007: Fall 01 cohort 2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (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.	Same.
15	2007: Fall 06 cohort 2008: Fall 07 cohort 2009: Fall 08 cohort 2010: Fall 09 cohort 2011: Fall 10 cohort (Est.) 2012: Fall 11 cohort (Est.)	2.12	Second-year freshman retention rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	Same.
16	2007: Fall 01 cohort 2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (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.	Same.
17	2007: Fall 06 cohort 2008: Fall 07 cohort 2009: Fall 08 cohort 2010: Fall 09 cohort 2011: Fall 10 cohort (Est.) 2012: Fall 11 cohort (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.	Same.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
18	2007: Fall 01 cohort 2008: Fall 02 cohort 2009: Fall 03 cohort 2010: Fall 04 cohort 2011: Fall 05 cohort (Est.) 2012: Fall 06 cohort (Est.)	2.15	First-time freshman 6-year graduation rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
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 by fiscal year	4.1	The cumulative number of license agreements executed with Maryland companies	Institution	These are the Maryland-based subset of numbers reported to Association of University Technology Managers (AUTM). Cumulative number removes licenses that have terminated each fiscal year and only reflects active agreements.	AUTM data, as reported by UM's Office of Technology Commercialization to USM
22	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads (Est.)	5.1	Percentage of UM Graduates employed in Maryland one year after graduation	Alumni Follow-Up Surveys of Graduates	Percentage of UM alumni survey respondents indicating they were employed full- or part-time in Maryland approximately one year after graduation. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
23	2007: FY 07 grads 2008: FY 08 grads 2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads (Est.) 2012: FY 12 grads (Est.)	5.2	Number of UM baccalaureate level graduates in STEM (science, technology, engineering, and math) fields	Institution	STEM fields determined by NSF definition: www.nsf.gov/pubs/2010/nsf10604/nsf10604.pdf . Disciplines include physical sciences, mathematics, computer sciences, agriculture/environmental sciences, engineering, biological sciences, social sciences, political sciences, as well as health and related sciences.	These data are extracted from the IRPA data warehouse by IRPA staff.
24	2007: FY 07 grads 2008: FY 08 grads 2009: FY 09 grads 2010: FY 10 grads	5.3	Number of UM teacher education program completers	Institution	Undergraduate program completers include students who have completed the Upper Division Certificate in Secondary Education, and students who have completed the teacher	The College of Education maintains an internal database to track these students and

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

	Special Timeframe Issues *	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures **
	2011: FY 11 grads (Est.) 2012: FY 12 grads (Est.)		(including undergraduate, masters, post-baccalaureate/non-degree)		preparation program requirements for degrees or second majors. Post-baccalaureate program completers include students who have completed the teacher preparation program requirements for an approved Master's certification program or a MSDE-approved program of study leading to teacher certification (without the degree).	provides the Registrar with special program codes (e.g., CITE, MCERT, etc.) to insert into our Student Information System (SIS). Students who intend to pursue the Integrated Masters program and who are enrolled on campus in Arts and Sciences majors but not yet admitted to graduate study are given a TEED code for data tracking purposes.
25	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads (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 and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
26	2000 Survey: FY 99 grads 2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads (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 and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.

* UM uses most recent data for the academic year in which the report is filed.

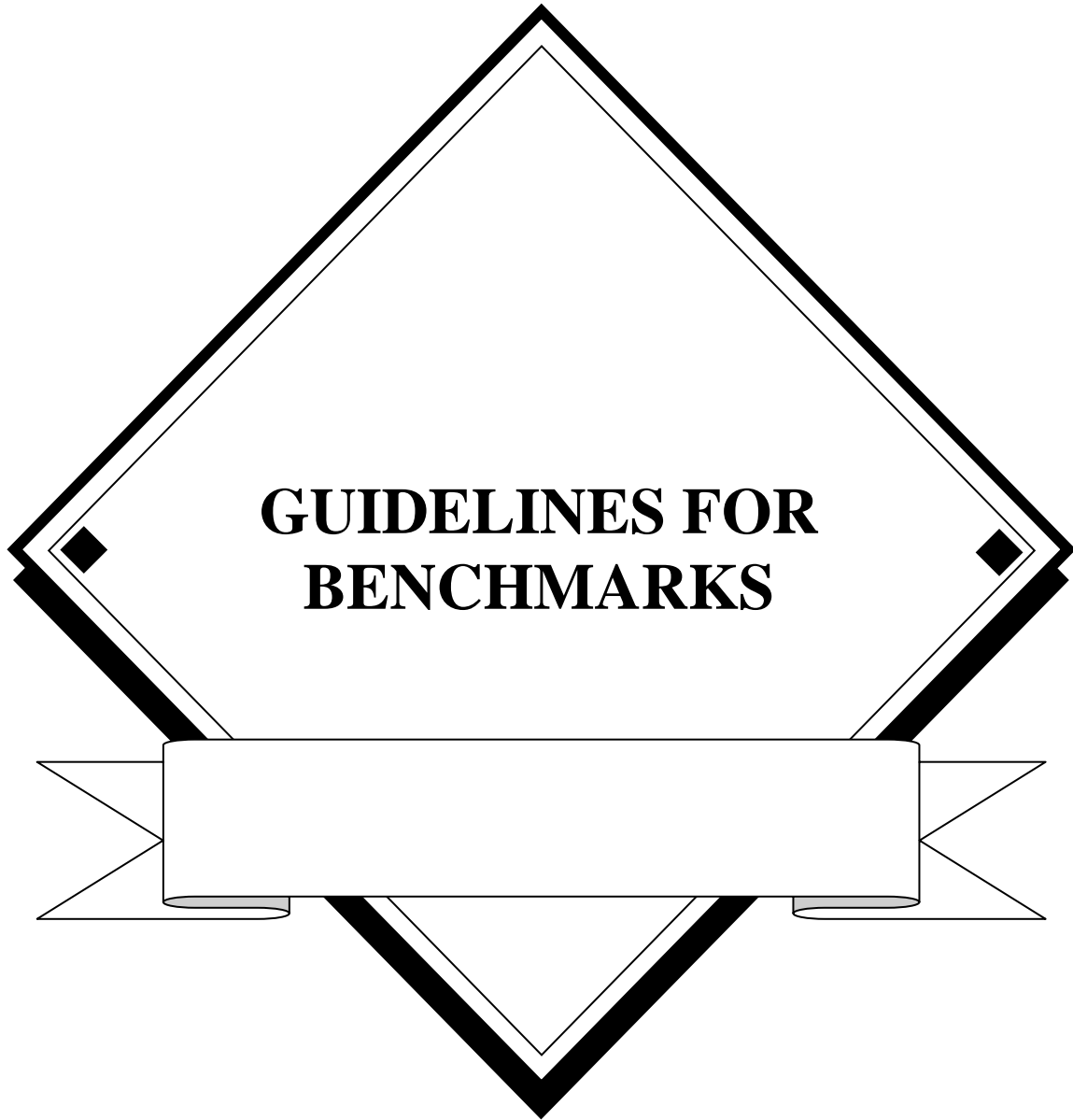
** In all cases, the MFR data and documents are reviewed and approved by both the Associate Vice President for Institutional Research, Planning and Assessment, and the Senior Vice President for Academic Affairs and Provost.

**MORGAN STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE MEASURES/INDICATORS**

INDICATOR	SOURCE	OPERATIONAL DEFINITION
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 partnerships with Baltimore City public schools (obj. 2.2)	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.
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 (obj. 3.1)	Morgan State University (MSU) Banner Student	Self-explanatory.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
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.
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 (obj. 5.2)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
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.
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 Morgan 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 Morgan one year after matriculation.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
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.
Percent of Morgan alumni employed in Maryland one year after graduation (obj. 6.3)	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. 6.3)	Morgan - Survey of Employers. Fall 2010 web survey of employers.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
Employment rate of graduates (obj. 6.3)	Morgan/MHEC follow-up survey of graduates - 2009 bachelor's degree recipients.	The percentage of survey respondents who held full or part-time jobs within one year of graduation.
Percent of students who attend graduate/professional schools (obj. 6.3)	Morgan/MHEC follow-up survey of graduates - 2009 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. 6.3)	Morgan/MHEC follow-up survey of graduates - 2009 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 OBJECTIVES
Maryland Higher Education Commission**

The performance accountability process for Maryland public four-year colleges and universities requires the development of objectives with specific numerical targets. These objectives 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 objectives, approved by its governing board. Colleges and universities are encouraged to collaborate with institutions with similar missions in the development of the objectives.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing objectives. It is not a authoritative model that must be followed. Benchmarking approaches may vary with each objective.

Definition of "Benchmark"

The four- or five-year goal for each objective 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 objectives. 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.



2010 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

For Community Colleges

1. Mission

A brief summary of the approved institutional mission statement (no more than 50 words)

2. Institutional Assessment

Include a short assessment of the institution's progress toward achieving its benchmarks and toward fulfilling the goals outlined in the *2009 Maryland State Plan for Postsecondary Education*. This assessment should include an analysis of the significant academic, demographic and financial trends that have affected the college's progress. **Specific programs and policy interventions mentioned in this section should be situated within the context of their outcomes or expected outcomes.**

A subsection which addresses the questions raised by the Commission should be included in this section of the report. The institutional assessment section, including the institutional responses, should be no more than eight 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 included in the templates. This information must be submitted 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) for the 2005 cohort. There should be separate analyses for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

5. Cost Containment

This section of the report should outline significant cost containment actions adopted by the institution in FY 2009 and the level of resources saved (no more than one page). The cost containment analysis must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations and achieved cost savings.

Reallocations should not be included. **Attach dollar amounts to each specific effort.**

An example:

• Elimination of seven full-time positions -	\$ 121,175
• Reduction of 11 part-time support staff positions -	\$ 201,644
• Reduction of one associate dean position -	\$ 17,000
• Reduction in electric utility expenses -	\$ 30,000
• Reduction in part-time staff for special events -	\$ 14,000
• 50 percent reduction in travel -	\$ 100,076
• 5 percent reduction in operating budget -	\$ 90,583
• <u>Reduction in the replacement of vehicles -</u>	<u>\$ 54,146</u>
Total of cost containment efforts	\$ 628,624

2010 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

For Public Four Year Colleges and Universities

1. Mission

A brief summary of the 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 2009 accountability report. Each objective must be capable of being tracked for progress and have at least one performance measure; all measures must be 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 by actual data for the four most recent years. A table which lists each measure in numerical order, the source of the data, and an operational definition should be provided.

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 the *2009 Maryland State Plan for Postsecondary Education*. This section should include an analysis of the significant academic, demographic and financial trends that have affected progress. It should also include a **subsection which addresses the questions raised by the Commission**. Where there has been lack of progress, explain possible causes and remedial actions taken. **For guidance on how to incorporate the institutional responses into this section see Bowie State University's 2009 submission (Volume 2, pp. 245-248), or Frostburg State University's 2009 submission (Volume 2, pp. 280). This section, including the institutional responses, should be no more than eight pages.**

4. Cost Containment

This section of the report should outline significant cost containment actions adopted by the institution in FY 2009 and the level of resources saved (no more than one page). The cost containment analysis must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations and achieved cost savings.

Reallocations should not be included. **Attach dollar amounts to each specific effort.**

An example:

• Elimination of seven full-time positions -	\$ 121,175
• Reduction of 11 part-time support staff positions -	\$ 201,644
• Reduction of one associate dean position -	\$ 17,000
• Reduction in electric utility expenses -	\$ 30,000
• Reduction in part-time staff for special events -	\$ 14,000
• 50 percent reduction in travel -	\$ 100,076
• 5 percent reduction in operating budget -	\$ 90,583
• <u>Reduction in the replacement of vehicles -</u>	<u>\$ 54,146</u>
Total of cost containment efforts	\$ 628,624