



2012 PERFORMANCE ACCOUNTABILITY REPORT MARYLAND PUBLIC COLLEGES AND UNIVERSITIES

Volume 2

May 2013

Maryland Higher Education Commission

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ALLEGANY COLLEGE OF MARYLAND

MISSION

Summary of Institutional Mission Statement

Allegheny 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

Allegheny College of Maryland (ACM) experienced a decrease in credit enrollment for Fall 2011 for the second consecutive year to a final count of 3,815. This is a decrease of about 6.3% from Fall 2010. Continuing Education enrollment also experienced a decrease in headcount, down to 8,515, which is a decrease of about 5.5%. Preliminary numbers for Fall 2012 indicate a further dip in enrollment.

The demographics of the credit student body continue along the same pattern as in previous years. Two-thirds of students are female and a majority is of traditional age. ACM has seen an increase in the percentage of minority students, who now constitute nearly 13% of the college's population (15% of the non-Early College enrollment). Fall 2011 saw an increase in the number of students enrolling from other counties within the state of Maryland, up to 464 from 363. This is about 12% of the student population. Decreasing overall enrollment within this context indicates that much of the loss came from in county and out of state enrollments. The out of state enrollment decrease was felt most heavily by the Bedford county campus, which experienced a 20% decrease in its student headcount from 615 to 488.

Socio-economic conditions within Western Maryland, and Allegheny County in particular, continue to be under pressure. According to Census data, 14.5% of persons in Allegheny are below the poverty level, compared to 8.6% in all of Maryland. The median household income is nearly half that of the state. Only 15.9% of persons over the age of 25 hold a bachelor's degree or higher, compared to 35.7% in the state. These are challenges that have been faced by the county and the College for decades and continue to persist.

Academic year 2011-12 represents the completion of the first full year under the guidance of President Dr. Cynthia Bambara. The College hired a new Vice-President of Finance at the beginning of the academic year and has had an interim Vice President of Instructional Affairs since July 2011. This position will be filled permanently beginning in November of 2012.

As with other institutions in the area, budgetary concerns continue to be an issue. Local funding remained flat for another year, and there are no indications that this pattern will change within the next several years. Despite holding tuition and fees flat through academic year 2011-12, the College continues to receive 54% of its unrestricted revenues from student tuition and fees. This is the highest in the state and well above the system average of 43%. This occurs in the context of over 90% of the students at ACM receiving some form of financial aid and 43.5% receiving Pell grants.

The focus of the College continues to be on students and their success. Whether it's workforce development, preparing students for transfer to a four year institution, or providing them with the tools necessary to complete an Associate degree and enter into a career, maintaining perennially high graduation, transfer, and persistence rates. To this end, the President created a Completion Agenda Task Force within the first few months of her presidency which has since become a permanent committee, the purpose of which is to research, discuss, evaluate, and implement methods and best practices leading to student success and completion.

During the Spring semester, ACM completed its fourth administration of the Community College Survey of Student Engagement (CCSSE). The results of this survey will be used to further facilitate the needs of students and provide alternative perspectives so that ACM can continue to offer a student-centered focus as an institution. This survey, in conjunction with the Survey of Entering Student Engagement (SENSE) to be completed in the Fall 2012 semester, provide qualitative data which can be used to help students transition to and become better acclimated to higher education. By keeping the focus of the institution on students, ACM can continue to offer the best education with a personal touch available.

Issues Raised by MHEC Review of the College's 2011 Report

The first indicator from 2011 which the Commission requested comment on is indicator 3b, which is the fall to fall retention of college-ready students. The four year trend provided in last year's Performance Accountability Report indicated a gradual decline in the retention rate of college-ready students. The data for this year's report shows an increase in the retention rate of college-ready students. A number of the initiatives begun this year are geared towards providing the tools necessary for students to achieve sustained academic success which will in turn lead to greater term-to-term retention.

The second indicator requested for comment was indicator 14 – High school student enrollment. The decline experienced by the dual-enrollment program between Fall 2009 and Fall 2010 was continued into Fall 2011. Over that two year period, Early College enrollment has decreased by 224 (23.2%). At the beginning of Fall 2010, ACM was partnering with 27 school districts in Allegany, Bedford, Somerset, Cambria, Fulton, and Franklin counties. That number has since decreased to 21. Those districts which continue to offer early college courses have seen a decrease in their overall enrollments, which in turn affects the number of students available for and interested in early college courses. Despite this, some schools have seen continued growth, especially within Allegany county itself.

Finally, a response to indicator 21a was requested. This indicator shows the success-persistence rate after four years of African American students, which last year's report showed to experience a further decline over the years preceding it. One of the major contributing factors to the lower than expected success-persistence of African American students was the inability of the College, prior to this year, to utilize the resources available through the National Student Clearinghouse (NSC) which allow institutions to track transfer students. With the addition of NSC data this year, the success-persistence rate of African American students at this institution is shown to be heavily buoyed by the inclusion of

students transferring to in-state two year institutions, out of state two year institutions, and out of state four year institutions. While African American students continue to lag behind white students in graduation rates, they have shown a greater capacity for continuing their higher education experience beyond what they receive at ACM.

Goal 1: Quality and Effectiveness

The 2009 *Maryland State Plan for Postsecondary Education* emphasizes the need to provide students not only with an education, but an education which is meaningful and leads to greater personal growth. The indicators of Goal 1 show the progress of the College over a multi-year period in focusing on these objectives.

The metrics for indicators 1 & 2 are based on satisfaction surveys conducted bi and tri-annually. Both were scheduled to be undertaken within the last academic year, but were postponed due to high turnover internally and at MHEC. New results are anticipated for at least one by next year's Performance Accountability Report.

Indicator 3 showed a small amount of improvement for the fall to fall retention of new college-ready students a substantial increases in the fall to fall retention of new students with developmental requirements.

The percentage of students requiring developmental education who are able to complete those goals has steadily decreased over the past four years. Indicator 4 shows that only about 1 in 5 students from the Fall 2007 cohort completed their developmental requirements by the time they finished their education at ACM. The College has implemented expanded tutoring availability, an Academic Reading Center, adjusted the requirements of Math placement testing, and created an accelerated developmental English program within the last year. These are expected to assist in addressing the declining developmental completion rates.

Indicators 5 & 6 show the success, persistence, graduation, and transfer rates of the Fall 2007 cohort, as derived in the Degree Progress Analysis. This cohort is *not comparable to previous years*. This is because this is the first year that Allegany College of Maryland participated in the National Student Clearinghouse (NSC) Student Tracker program, which allows the College with the ability to track transfer students beyond what was previously available. In previous years, only students transferring to in-state four year public institutions were captured, whereas now students who transfer out of state, to two-year institutions, or to private schools will also be shown in these indicators. Given the geographic location of ACM, it is unsurprising, then, to discover that a large number of transfers from this institution fall into one of the previously untracked categories. Having said all that, the success-persistence rate of students at ACM was 76% for the Fall 2007 cohort, indicating that 3 out of 4 students graduate, transfer, continue to be enrolled, or complete at least 30 credits with a 'C' grade average or better.

The scores of students on their licensure and/or certification exams are captured in indicator 7. Students taking Practical Nursing, Radiologic Technology, and Respiratory Therapy all successfully passed their exams on the first try this year. Further, Registered Nursing, Dental

Hygiene, and Physical Therapy saw increases in their success rates over last year. Students taking the National MLT and Occupational Therapy Assistant exams had slightly lower pass rates, but it is important to note that the cohorts for these exams are very small (MLT) and small (OTA). This greatly affects the pass rates for these student cohorts.

The final indicator in Goal 1 is the breakdown of College expenditures by institutional area. Direct spending in FY 2011 on instruction decreased by 2.4% of the total share while Academic Support increased by 0.6% and Other expenses increased by 1.9%. A large part of this was the result of ongoing expenses related to the transition from the legacy Informix IT system to the Datatel/Ellucian ERP system.

Goal 2: Access and Affordability

A quality education is of the highest importance for a community college looking to properly serve the surrounding area. Even the best education, however, would be irrelevant if no students could afford that education or access it. While ACM strives to provide the best possible education to its students, it must simultaneously remain open and affordable to all students of all demographics wishing to enroll. The indicators of Goal 2 demonstrate how ACM has performed in these areas over the last year.

As discussed in the opening statements, Indicator 9 shows the decrease in overall headcount experienced by the College during the last academic year. This is the second year in a row officially, and preliminary numbers for the current academic year indicate that this trend will continue.

Indicators 10, 11, & 12 are indicators of the number of students from the Allegany County area who attend higher education within the state of Maryland and choose to attend ACM. Indicator 10 shows that for the second year in a row, the market share of first-time full-time freshmen attending ACM has decreased, though the percentage is closer to that of Fall 2008, with Fall 2009 appearing anomalous. The market share of part-time undergraduates continues to remain strong at 75.7%, indicating that ACM is still a very strong choice for students in that demographic. After a two year increase in indicator 12, ACM experienced a decrease in the share of recent, college-bound high school graduates, though the percentage still remains above where it was three years previous.

The annual enrollment in online courses reported last year in Indicator 13 was erroneously calculated, unintentionally including distance learning, hybrid courses, and web enhanced courses. The correct number for last year was 1,603. Given this, this year's number of 1,733 demonstrates a two year increase in online enrollments. The College has expanded its online offerings, including an online program for PN to RN. This area expects to see continued growth.

High school enrollment decreased for the third consecutive year to 632 total early college students. As discussed in the response to MHEC's request for comment, ACM reduced the number of school districts within which it offers these courses from 27 to 21. Additionally,

lower enrollments at the remaining high schools necessarily decrease the number of students available and interested in taking early college courses.

After holding tuition and fees level for a year, ACM's cost of attendance compared to that of four year public institutions decreased appropriately to 43.7%. Indicator 15 shows that ACM remains a highly cost-effective alternative to four-year institutions in Maryland, providing students from a lower socio-economic background with the means to begin their higher. This is especially relevant given the share of the College's budget which is driven by student tuition and fees (~54%).

While overall continuing education enrollment declined in the last year, enrollment student enrollment in community service and lifelong learning courses increased to return to FY 2009 levels. Indicator 17 continues to be 0 as basic skills and literacy courses continue to be offered by organizations other than Allegany College within the county.

Goal 3: Diversity

As with all institutions of higher learning, Allegany College of Maryland is dedicated to advancing the educational opportunities and success of all persons, regardless of demographic background. By providing an equal opportunity for all potential and actual students, ACM properly serves its community and gives all its students the same potential for growth within the institution.

The percentage of non-white enrollment at ACM increased in Fall 2011 to 10.7%. The percent non-white service area population 20 or older for that year was 11.7%. It is worth noting that a large percentage of the non-white enrollment at ACM comes not from the service area, but rather from other Maryland counties, such as Prince George's, Montgomery, and Baltimore.

For the first time in recent years, Allegany College increased its percent minorities of full-time faculty and of administrative and professional staff. Though it still sits at only 1%, this is a step in the right direction for moving forward on this particular initiative.

As was mentioned for indicators 5 & 6, indicators 21 & 22 are for the first time more accurately representative of the actual success and persistence of the students they measure based on the inclusion of NSC data. This was a particularly relevant improvement for students of African American background, as their transfer out rates are substantially improved as a result of this data being included. These students are much more likely to transfer to a different two year institution, which was previously being omitted when relying purely on the MHEC-provided data based on four year public Maryland institutions.

Goal 4: Student-Centered Learning

The focus of all institutions of higher education must necessarily always be the students and the education they are provided. The primary method for observing the success of this is to look at the outcomes those students accomplish, as shown in Goal 4.

ACM students transferring to other institutions continue to perform extremely well. The four year trend continued into the previous year, with the percent of students achieving a 'C' or higher GPA average reaching 91.4% of transfer students. The mean GPA was 2.97 – an increase over the already high 2.90.

Indicator 24 uses data from the Alumni Survey, a new version of which has not been conducted since 2008.

The past year saw a decrease in the number of associate degrees awarded from the previous year. The number of certificates increased moderately. Given the national and state focus on the Completion Agenda, creating greater opportunities for students to fully complete their credentials is a continuing objective of the College. The President incorporated a Completion Task Force during the 2011-12 academic year which has since become a permanent committee dedicated to maximizing student achievement.

The fall to fall retention of ACM students as shown in indicator 26 has maintained an approximately even level compared with the previous year.

Enrollment in education transfer programs increased by 22 students last fall to a four year high of 160. The college also saw modest increases in the number of degrees awarded in education transfer as well.

Goal 5: Economic Growth and Vitality

The last indicators for the Performance Accountability Report pertain to the contributions by the College to the strength of the community's workforce and job preparation skills provided.

The first two indicators in this category pull their data from the Alumni Survey, but a new one has not been conducted since 2008. A new administration of this survey will be conducted in the near future.

Indicator 30 shows the decrease in continuing education enrollment through workforce development. This, along with indicator 33 – contract training courses – show the two greatest areas of decreased enrollment within the continuing education branch of ACM. These decreases placed contextually with the previous three years' data show that the continuing education areas experience a great deal of volatility within the areas from one year to the next.

The number of business organizations which dealt with continuing education during the past year decreased back to its FY 2008 and 2009 levels at 69. While this represents a decrease from last year's number, it is closer to being in line with the long year trend and indicates that last year's number was unusual in its scale. Continuing education continues to receive 100% satisfaction from employers regarding the contract training they receive based on feedback from those groups.

Lastly, enrollment and degrees awarded in STEM programs experienced a slight decrease correlative with the overall decrease in enrollment and number of degrees. Both of these are still above the established benchmark.

III. Community Outreach and Impact

New Grants – These awards represent new successful endeavors by the College to improve the educational experience of and for students. This represents a sample of the grants awarded to the College during the previous year.

Project Succeed (Maryland Higher Education Commission) is a partnership project with the Allegany County Public School System to provide students in Allegany County with academic intervention and college preparation services. The goal of this project is to raise the level of academic preparedness of economically and environmentally disadvantaged students to increase their enrollment in and ensure their success in higher education. This project is designed to provide our disadvantaged youth in public high schools in Allegany County with the academic preparation and support to enable their success in postsecondary education.

Workforce Training Lab Equipment Update Project (Appalachian Regional Commission) fits directly with ARC's mission of collaborating with the people of Appalachia to create opportunities for economic development and an improved quality of life. Using state-of-the-art computer hardware, the College will assist area employers and members of the regional workforce gain the skills and knowledge necessary to survive in this highly competitive digital age. Students benefitting from the technology replacement project consist of postsecondary education students, and workforce development and training students.

Continuing Grants – Although these grants do not represent new sources of funding, they indicate areas where the College has been able to display success in order to retain funding for an additional term. Continuing grants are as important to the College as new grants, as they provide for more stable funding, allowing pursuit of new sources of revenue to be undertaken backed with some security. The list below represents a sample of the successes achieved in the last year at renewing grants previously awarded.

- **Scholarships for Disadvantaged Nursing Students**(*Department of Health and Human Services*) provides funding for full-time students enrolled in the nursing curriculum that are economically or environmentally disadvantaged.
- **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 Laboratory Technology, Nursing LPN, Pharmacy Technician, Physical Therapy Assistant, Occupational Therapy Assistant, Human Service Associate, and Medical Record Transcriptionist.
- **Study of Black Cohosh in Appalachia**(*Appalachian Regional Commission*) will pay stipends for students during the spring, summer, and fall 2011 to identify,

sample, and archive population of Black Cohosh in the Appalachian Region of Western Maryland as well as to identify and statistically prepare all sites.

- **Computer Science Achievement Scholarship Grant**(*National Science Foundation*) provides scholarship assistance to 20 full-time students in the computer science degree program who are academically talented, but are potentially at high risk for non-completion due to financial challenges.
- **Creating Qualified Bedside Nurses in Western Maryland**(*Maryland Health Services Cost Review Commission*) establishes an 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.
- **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.
- **Creating a Smart Learning Environment to Retain Nursing Students**(*Maryland Health Services Cost Review Commission*) will establish four additional smart classrooms to be utilized by the Nursing Program to increase retention rates and NCLEX pass rates. As a result of project funding, RN qualified nurses will be prepared to enter the Maryland workforce.
- **Computer Science and Technology Enhancement**(*Oracle Corporation*) provides Oracle software, curriculum, training, and certification resources.
- **Creating an Online LPN to RN Program**(*Maryland Health Services Cost Review Commission*) will provide a quality on line program for Licensed Practical Nurses that will meet the needs of those who wish to further their education, despite work schedules, family responsibilities, and rural and/or urban localities. It will also increase the number of Registered Nurses, who can enter the on-line program as a Licensed Practical Nurse and graduate in two or three semesters as a Registered Nurse, to ensure that more qualified nurses are prepared to enter the workforce.
- **Pathways for Success**(*United States Department of Education*) is a TRIO Student Support Services project to increase retention, graduation and transfer rates of eligible students, as well as improving student grade point averages. The program provides a supportive environment on campus for students with low-income or first-generation status and students with disabilities. The program offers tutoring in math, science, and writing/English, one-on-one academic advising, career advising, transfer advising, financial aid advising, peer mentoring, support groups, and workshops on topics such as financial literacy.

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. The following items were done in FY12:

The College renewed its consortium agreement for electricity and converted the heating/cooling in the Auto Tech and Physical Plant buildings to geothermal. The net savings in electricity is estimated to be \$77,200. The College also paid off its Enterprise Resource Planning lease early which saves \$48,322 in future interest and also freed up the yearly lease payments that would have been included in future budgets.

The Instructional area pursued the following cost containment measures:

- Eliminated a full-time Computer Science faculty position after a retirement for savings of \$31,200.
- Eliminated a full-time Dean of Early College position after a retirement for savings of \$92,300.
- Utilized waitlist feature for historically under enrolled classes as a means to add a class if demand warrants as opposed to running the class with low enrollment.
- Reviewed class scheduling to reduce number of sections offered while still ensuring that sufficient electives are offered.

The Publishing and Printer Services area pursued the following cost containment measures:

- A full-time Desktop Publishing position was reduced from full-time to part-time with an estimated savings of \$18,000 annually.
- Other budget items were reduced in the print shop amounting to \$21,075 which included printing in-house instead of outsourcing and eliminating some equipment upgrades.

The Information Technology area pursued the following cost containment measures:

- Hardware Recycling Initiatives – To reduce waste, IT recycled 6,099 pounds of retired and surplus technology equipment at no cost to the college.
- Software maintenance reductions will save the college \$21,550 annually. These savings are due to renegotiated maintenance contracts with our academic software vendors.

The Continuing Education area pursued the following cost containment measures:

- Renegotiated select contracts with business partners for an estimated savings of \$3,240.
- Reduced part-time clerical position from 1,500 to 1,000 hours and eliminated a part-time Director position for savings of \$40,000.

The Enrollment Management area eliminated a full-time Recruiter position for an estimated yearly savings of \$28,000.

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
2012 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 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	47.35	43.49	43.76%	38.73%
B. Students with developmental education needs	74.97	80.42	59.1%	62.4%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	48.2%	48.7%	48.0%	44.2%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	11	5	3	5
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	27.2	35.9	43.5%	43.5%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	79.7	80.2	91.4%	90.3%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	NA	50.60%	34.8%	38.9%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino			1.3%	0.7%
b. Black/African American only			7.7%	9.0%
c. American Indian or Alaskan native only			0.1%	0.0%
d. Native Hawaiian or other Pacific Islander only			0.1%	0.1%
e. Asian only			0.4%	0.4%
f. White only			87.4%	87.1%
g. Multiple races			0.8%	0.3%
h. Foreign/Non-resident alien			0.9%	0.9%
i. Unknown/Unreported			1.3%	1.5%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$7,890	\$6,900	\$7,531	\$ 8,110
b. Median income three years after graduation	\$22,158	\$23,038	\$27,215	\$ 25,819

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	96	95	93	97	95.0%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	65	65	67	54	63.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	47.0%	40.6%	40.4%	50.3%	41.0%
b. College-ready students	41.4%	37.0%	36.2%	38.5%	38.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	27.6	24.8%	21.7%	20.3%	28.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	75.7	75.7	67.8%	84.1%	75.0%
b. Developmental completers	74.2	65.6	68.2%	82.5%	70.0%
c. Developmental non-completers	40	41.2	32.8%	65.8%	Not Applicable
d. All students in cohort	58.7	60.7	53.4%	76.0%	58.0%

	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	61.1	59.0	54.8%	73.4%	60.0%
b. Developmental completers	48.3	45.6	49.5%	64.1%	48.0%
c. Developmental non-completers	24.3	25.2	21.7%	55.4%	Not Applicable
d. All students in cohort	41.5	43.6	40.2%	64.3%	42.0%

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Registered Nursing Licensure Exam	93	97	89.2%	90.4%	93
Number of Candidates	95	94	102	114	
b. Practical Nursing Licensure Exam	100	95	90.0%	100.0%	95
Number of Candidates	25	22	10	9	
c. Dental Hygiene National Board Exam	97	100	96.7%	97.1%	95
Number of Candidates	37	33	30	34	
d. National MLT Registry	80	100	85.7%	83.3%	90
Number of Candidates	5	4	7	6	
e. Radiologic Technology Cert. Exam	95	83	78.5	100%	87
Number of Candidates	20	18	14	12	
f. Respiratory Therapy Certification Exam	90	86	95.7%	100.0%	90
Number of Candidates	19	14	23	18	
g. Occupational Therapy Assistant Cert. Exam	82	90	91.7%	83.3%	90
Number of Candidates	11	10	12	12	
h. Physical Therapist Assistant Cert. Exam	85	87	75	86%	87
Number of Candidates	20	15	12	14	

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	41.8	41.3	42.3%	39.9%	42.5%
b. Academic Support	16.1	16.2	16.2%	16.8%	16.2%
c. Student Services	8.6%	8.9%	8.6%	8.3%	8.6%
d. Other	33.6	33.6	33.0%	34.9%	32.7%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	12,996	13,847	13,603	12,970	13,600
b. Credit students	4,713	5,082	4,805	4,782	4,850
c. Continuing education students	8,716	9,137	9,011	8,515	9,200

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	61.6%	67.6%	63.2%	58.7%	65.1%

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	75.8%	74.9%	76.5%	75.7%	76.5%

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	63.7%	68.2%	70.7%	64.8%	70.5%

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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	1,814	1,568	1,603	1,733	2,000
b. Continuing Education	226	280	179	93	250
					Benchmark Fall 2015
14 High school student enrollment	964	845	749	632	700
					Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	44.4%	43.4%	45.4%	43.7%	45.1%
					Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	1,519	1,445	1,125	1,401	1,490
b. Annual course enrollments	2,486	2,712	2,263	2,627	2,600
					Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	0	0
b. Annual course enrollments	0	0	0	0	0

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	10.24	10.13	9.5%	10.7%	10.0%
b. Percent nonwhite service area population, 20 or older				11.7%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	0	0	0%	1%	1.0%
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	0	0	0%	1%	1.0%
					Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	30	28.3	22.0%	74.2%	30.0%
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
Note: Not reported for groups with < 50 students in the cohort for analysis.					Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	12.2	19.8	18.0%	67.2%	19.0%
b. Asian, Pacific Islander	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
c. Hispanic	<50 cohort	<50 cohort	<50 cohort	<50 cohort	NA
Note: Not reported for groups with < 50 students in the cohort for analysis.					

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Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	78.7	86.9	85.7%	91.4%	84.0%
b. Mean GPA after first year	2.74	2.90	2.90	2.97	2.93
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	82	91	90	84	90
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	387	417	450	416	450
b. Transfer degrees	148	155	153	146	162
c. Certificates	181	199	216	231	220
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	46.6%	53.1%	51.0%	50.5%	52.5%
b. Non-recipients	61.8%	65.6%	66.8%	66.4%	66.1%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	123	123	138	160	128
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	21	20	22	25	22

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	76	87	87	78	86.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	77	76	82	96	92.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	7,375	7,896	8,039	7,341	7,341
b. Annual course enrollments	10,772	12,402	12,481	11,230	13,000
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,926	5,110	5,519	5,708	5,500
b. Annual course enrollments	6,181	6,501	7,270	7,009	7,100
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	68	69	81	69	90
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,865	5,465	5,426	4,677	5,670
b. Annual course enrollments	6,783	7,791	8,233	6,879	8,600

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34	Employer satisfaction with contract training	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
		98	100	100.0%	100.0%	98.0%
35	STEM programs	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
		1,582	1,772	1,811	1,787	1,750
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
	b. Credit awards	444	526	530	515	510

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.”

Anne Arundel Community College’s commitment to and support of MHEC’s Goal 1 are evident through our accomplishments documented in the Performance Accountability Report as well as several key initiatives at the college, state and national level.

The FY 2012 Performance Accountability Report identifies three key areas that underscore the positive impact of Student Success 2020. First, the successful persister rates for college-ready students and students who have completed their developmental requirements have risen steadily for three straight years. In FY 2011, 85.6% of college-ready students graduated, transferred, or were still involved in higher education. More than nine out of every 10 students who completed their developmental requirement have graduated, transferred, or are still enrolled in higher education four years after beginning their college career (Indicators 5a and 5b).

Second, the percent of students (college-ready and developmental completers) who graduated from Anne Arundel Community College and/or transferred to another college or university within four years of starting their college experience increased. From the fall 2007 cohort, 70.6% of college-ready students had graduated or transferred to another college or university; this was an increase from the fall 2006 cohort when 66.6% of college-ready students had graduated or transferred (Indicator 6a). The results of the fall 2007 cohort of students who completed their developmental requirements show that 62.7% had graduated or transferred, falling just short of the benchmark of 63% set for the fall 2011 cohort (Indicator 6b).

Anne Arundel Community College historically has had strong pass rates on licensure and certification examinations targeted in the Performance Accountability Report. In FY 2011, 100% of graduates sitting for licensure examinations in Radiological Technology, Medical Assisting, and Pharmacy Technician passed their examinations (Indicators 7g, 7j, 7k). The FY 2011 report documents increases in pass rates for students in the following programs: EMT – Basic, Nursing, Physical Therapy Assistant, and Therapeutic Massage (Indicators 7a,7d,7e,7h). The pass rates for students in the EMT – Basic program increased over the last three years. In addition, the pass rates have exceeded the FY 2015 benchmark of 85% for the last two years. Ninety-seven percent of graduates from the Nursing-RN program passed their licensure examinations. Licensure pass rates for graduates in this health profession have exceeded the FY

2015 benchmark of 90% since FY 2009. The pass rate in FY 2011 was 95.5% for graduates from the Physical Therapy Assistant program. Of the 31 candidates in the Therapeutic Massage program, 97% passed their licensure examination (Indicators 7a, 7d, 7f).

Anne Arundel Community College is regionally accredited by the Middle States Commission on Higher Education (MSCHE). Every ten years the college must go through a comprehensive self-evaluation process to reaffirm the college's accreditation. The next reaffirmation is scheduled for 2014. In order to prepare for this comprehensive review, the college president appointed Professor Elizabeth Appel (chair, Health and Human Services) as chair of the Middle States Self-Study Steering Committee in the spring of 2011. In addition, 18 other members of the college community serve on the Steering Committee. This committee comprises college administrators, staff, faculty, a student representative, and a Board of Trustees representative.

The Middle States Steering Committee's charge is to guide the self-study process by developing a self-study design, formulating research questions, developing teams to study the college's effectiveness, and producing a report on the quality and effectiveness of the college. The Steering Committee has created a self-study design with an emphasis on Student Success 2020 and its effectiveness. With the self-study design, research questions, and work team formulation complete, the Steering Committee now becomes the liaison to the individual work teams which will be evaluating the college's compliance with the MSCHE Characteristics of Excellence in Higher Education. In the fall of 2012, the Steering Committee will review the reports produced by the individual work teams and begin composing the self-study report.

This in-depth analysis will yield areas of strength and areas where, as an institution, we can improve. Through this process, the quality and effectiveness of our Student Success 2020 initiative will be highlighted and ultimately will reaffirm AACC's reputation as a premier learning institution. Student Success 2020 is a strategic planning initiative launched by the college in 2009 with the purpose of strategically identifying areas where the college could make improvements to help more students be more successful through completion of their goals.

The second annual college-wide Student Success 2020 Summit was held on January 12, 2012. The event included sessions focused on: Data to Inform: Student Success 2020 Goals and Updates; Showcase Presentation: AACC Accomplishments; and Student Success 2020 Group Activity ("Commit to Retention"). Actions plans to address this year's retention efforts were developed by individuals, departments, and divisions. AACC won a 2011 Innovation Award from the League for Innovation in the Community College for its Student Success Summit in January 2011.

Informed by the college's vision and mission, the assessment of student learning is a fundamental part of the ongoing, reflective improvements in student learning. It is a shared process whereby faculty and staff affirm the strengths of programs and plan improvements contributing to the overall effectiveness as a learning college. The Learning Outcomes Assessment (LOA) plan supports the goals of the strategic plan and the learning college--centered on the student, the learner, and student success--by outlining a systematic process for enhancing the quality of student learning at AACC. At the course level, continuous assessment of student learning is conducted in all instructional units. In FY 2012, an emphasis was placed on systematically

documenting all current and past (2006-present) course-level assessment endeavors by aggregating the information in a database for ease of use and dissemination. Comprehensive program-level assessment is conducted in all programs of study every four years. The refinement and enhancement of the four-year Comprehensive Program Review process is ongoing. In FY 2009, following a critique of the process, it evolved to include reporting of learning outcomes assessment projects and processes, and in FY 2012 the LOA reporting was enhanced to accommodate the wide diversity of projects that are addressing improvements in student success.

AACC strives for quality and effectiveness by participating in specialized program accreditation. Health profession programs often have specific accreditation requirements and standards. In addition to AACC's high standards for quality, program accreditation serves as an additional mechanism for program improvement and is often a requirement of certification boards. The Human Services program received a five-year reaccreditation in the fall of 2011. The Physician Assistant program received a five-year reaffirmation of accreditation in the fall of 2011 as well. In addition, the Surgical Technology program began the process of seeking initial accreditation in 2011. Program accreditation is a dynamic process with the review of standards and preparation of annual and self-study reports. By the sheer nature of this process, we are in a constant cycle of studying program quality and effectiveness.

Anne Arundel Community College has been designated one of eight National Centers of Digital Forensics Academic Excellence (CDFAE) by the U.S. Department of Defense Cyber Crime Center (DC3). AACC is one of only two community colleges to receive this honor. In response to the growing demand for skilled digital forensics professionals, DC3 has designated the pilot group of colleges as CDFAEs in support of the mission to "develop a partnership between academia and the government to establish standards and best practices for digital forensics practitioners, educators, and researchers to advance the discipline of digital forensics and increase the number of qualified professionals to meet the needs of law enforcement, counterintelligence, national defense and legal communities." Additionally, AACC will be leading the effort to develop regional examinations through which students of accredited institutions can demonstrate they possess the knowledge, skills, and abilities desired of a digital forensics professional. Upon successful completion of the knowledge-based and practical exams, students will be afforded recognition by DC3.

The Mathematics Department has redesigned developmental math using principles adapted from the National Center for Academic Transformation. Approximately half of the sections are being offered in this format using a new 100-station lab dedicated to redesigned instruction. Students spend half their time working in a smaller classroom with their instructor and half their time in the lab where they have access to their instructor and others who have volunteered part of their office hours to help students in the lab. Students who are certified as nearly complete have been able to sign up for a one-hour course, which has allowed students to finish prior to the start of the next semester.

Intermediate algebra is the last course in the developmental math sequence and the one in which the greatest percentage of students (40%) place. After gaining approval for an MHEC Redesign Grant, the department has created a new course for the students placing directly into intermediate algebra who have completed a prescribed list of high school math courses with grades of B or

better. The new course geared toward students who do not need to review all of intermediate algebra will allow students to complete the prerequisite to college algebra and college algebra in the same semester, which will decrease the time it takes students to complete a gateway course in math. Depending on the success of this project, additional accelerating pathways will be explored.

The college is part of a League for Innovation project with the Anne Arundel County Public Schools titled “Significant Discussions: Auditing Major Projects to Aid Secondary and Postsecondary Curriculum Alignment in Math and Promote Student Readiness, Retention, and Completion.”

The English Department has several initiatives under way to improve student success and time to completion in developmental and gateway courses. The department is offering a five-hour, one-semester credit developmental course that allows students to accelerate through the usual two-semester sequence. It is providing students who take the accelerated path through developmental courses with additional support in the English lab. Similar to the Accelerated Learning Project, the English Department offered sections that paired the last developmental English course with the first credit English composition class as a pilot.

Anne Arundel Community College is the leader of a 10-college consortium that received a \$19.7 million grant as part of the U.S. Department of Labor’s Trade Adjustment Assistance Community College and Career Training initiative to provide training for high-demand jobs in science, technology, engineering, and math (STEM) fields. This National STEM Consortium consists of 10 institutions in nine states that will work with industry partners to develop nationally portable one-year certificate programs in the following five high-wage, high-skill STEM industries: composite materials technology, cyber technology, electric vehicle technology, environmental technology, and mechatronics, a multidisciplinary field of engineering. In addition to being the consortium leader, AACC also will take the lead on developing the one-year certificates in cyber technology and will partner with another college on creating one-year certificates in mechatronics.

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

Two of the three strategic issues in the Anne Arundel Community College Student Success 2020 Strategic Plan address increasing college access for all student populations and maximizing internal and external resources. A key measure of access and affordability is the number of students enrolled at the college. In FY 2012 unduplicated credit headcount was 26,080, an increase of 139 students over FY 2011 (Indicator #9b). Continuing education unduplicated headcount for FY 2012 was 29,775 (Indicator #9c). This represents the first increase in unduplicated headcount enrollment in continuing education since FY 2008. AACC’s tuition and fees in fall 2011 were the fourth lowest of all Maryland community colleges (Indicator #15). The full-time tuition of \$3,010 for FY 2011 translated to 40.4% of the average at Maryland’s four-year public institutions (Indicator 15).

AACC is the college of choice for a high proportion of recent college-bound high school graduates: 72.0% of Anne Arundel County recent high school graduates (i.e., students graduating between July 2008 – June 2009) enrolled in Maryland institutions of higher education were attending AACC (Indicator #12). Also, the college continued to attract almost 53% of all county residents enrolled as first-time, full-time freshmen in any Maryland college or university (Indicator #10). Finally, AACC's market share of part-time students stood at 77.2% (Indicator #11). The college's rates for these three indicators have historically 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 growth in accessibility indicators. Through the Virtual College, 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. Seven degrees and 29 certificate programs can be completed fully online. In spring 2012, 36.9% of all students enrolled in the spring took at least one online course. Anne Arundel Community College has seen a rise in the percent of students taking online courses each semester since 2007.

Since fall 2008, **WEEKENDYOU** has continued to provide learners (principally adults) with opportunities to achieve their academic, professional, and personal enrichment goals through weekend, online, and hybrid classes. It is possible for AACC learners to earn a number of degrees, certificates, or noncredit professional certifications on weekends. The **WEEKENDYOU** offerings include a combination of credit on-campus, online, and hybrid formatted credit courses, as well as a robust offering of continuing education courses. Learners also have access to services and support on weekends.

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 Anne Arundel County public high schools, one charter school, and one private school participated in the program. Nearly 1,100 Jump Start students attended AACC and accounted for more than 4,300 credits. The majority took three (3) or fewer credits with nearly 15% taking at least seven (7) credits throughout the year.

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

The Diversity Committee, a subcommittee of the Strategic Planning Council, meets monthly and this year had strong participation from the members representing the faculty, staff, and administration. The Diversity Committee is charged with implementing and monitoring the AACC Diversity Plan. AACC's Diversity Plan outlines five key objectives: (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.

In 2011-12, the Diversity Committee focused on redefining its mission statement and refining its membership. The mission statement was amended slightly. The new mission statement was presented to the Strategic Planning Council for acceptance. The new mission statement is: “To promote a campus climate and a curriculum that are inviting to, supportive of, and representative of diverse populations (dimensions of diversity include race, socio-economic status, sex, gender, class, age, religion, culture, national origin, marital status, sexual orientation, disability, genetic information, and veteran status).

The Executive Committee of the Diversity Committee reviewed the current membership and proposed a new membership structure for the committee, providing more opportunity for membership from campus constituency groups. The new membership was adopted at the last meeting of the year. In the upcoming year, the Diversity Committee will create four subcommittees to address the following topics: cultural and student affairs, academia, website/calendar, and executive issues.

AACC remains committed to increasing the diversity of the workforce. In order to attract a diverse applicant pool for faculty and adjunct positions, the college actively develops outreach efforts by advertising in various national publications and journals for professional associations that are aimed at diverse populations. The Human Resources office works with all departments on announcements for new positions to underscore the value that diversity brings to the college. This is accomplished by training for interview panels to assure sensitivity of members. The office continually updates the recruitment manual to ensure protocols that will advance the college in meeting its diversity goals. AACC offers a year-long Learning College Orientation to new faculty that assists them in acclimating to the college and its processes and in connecting to the college culture.

Percent of minorities in full-time administrative and professional staff positions remained constant in 2011 at 18.7% (Indicator 20). The percent minorities among full-time faculty declined for the second year to 15.9% (Indicator 19).

Anne Arundel Community College has seen a steady increase in enrollment of minority students. Between fall 2008 and fall 2011, enrollment of minority students rose from 27.6% to 31.5% (Indicator #18a). The college’s minority share has exceeded Anne Arundel County’s minority percentage of the adult population every year since 2001. In 2011, the county’s minority share was 25.3% (Indicator #18b), compared to 31.5% for the college.

Since 2002, the Student Achievement and Success Program (SASP) has coordinated 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. Participation in the SASP program has increased from 285 in fall 2009 to 467 in fall 2011, a three-year increase of 64%. In fall 2011, 80% of the SASP participants were non-white.

Anne Arundel Community College provides opportunities for military, veterans, and dependents to achieve their academic, professional, and personal enrichment goals. AACC is a member of the Servicemembers Opportunity Colleges, a consortium of more than 1,900 higher education institutions and associations working to provide higher education opportunities to service members and their families. AACC established a college-wide council to engage the college community in a dialogue and process to develop programs and services to increase access to, and success in, postsecondary education for active military, veterans, and their families. AACC was named by *G.I. Jobs* magazine as a Military Friendly School for the third year in a row.

AACC implemented a student veterans ambassador program designed to connect veterans at AACC with others who have successfully transitioned to the college environment. AACC established a Military/Veterans Resource Center on campus specifically for military/veteran students. The center is staffed by student ambassadors and an assistant. These individuals have been trained by student services staff and are able to answer questions from military personnel and veterans.

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.”

In 2003, AACC combined three areas of the Child Care Training Program and the T3 contract training project (Teacher Technology Training) to create the Teacher Education and Child Care (TEACH) Institute. In 2011, the TEACH Institute had more than 100 full and adjunct faculty and is accredited by the National Association for the Education of Young Children (NAEYC). The institute offers four degrees, four certificates, and five Letters of Recognition. There are also four noncredit certificates supported by the TEACH Institute. Under the TEACH Institute are four key areas: Child Care Training, the Parenting Center, the Education Department and Teacher Professional Development.

Central to the services and offerings of the TEACH Institute are partnerships with county agencies and the county public school system. The Parenting Center is an example of a partnership with the county public school system, wherein joint efforts are directed to awareness of gang activity and bullying. This training is open to the public and is made available in both English and Spanish. A second example of partnerships with the AACPS is the Judy Center. At Hilltop Elementary School, the Judy Center provides education opportunities and services to families with children from birth through kindergarten. The goal is to assure that all children enter school ready to learn. The Teacher Professional Development arm of the Institute provides a vast array of training opportunities for educators and school personnel.

AACC makes available a wide array of professional development opportunities to enhance and expand the skills and knowledge of its workforce and to support student success and retention. In addition to support for professional advancement through formal course work and through conference participation, the college hosts on-campus training workshops. The commitment to professional development is evidenced by the number of workshops offered through the office of Institutional Professional Development (IPD) and by the number of attendees.

Dates	# Workshops Offered	Total Attendance
7/1/09-6/30/10	645	3,742
7/1/10-6/30/11	600	4,330

The college hosts a year-long Learning College program for new full-time faculty. A professional development advanced certificate program, Student Learning and Success, is also available to full-time and/or adjunct faculty. The purpose of professional development program is to encourage continued professional growth in the area of teaching and learning in order to promote teaching excellence.

AACC is committed to teaching and reaching learners wherever and whenever learning occurs. The AACC Virtual Campus has developed or adopted a number of initiatives to help faculty prepare and deliver successful online and hybrid courses and to introduce and help students succeed in the online environment. Faculty interested in teaching online must complete required training prior to their first online teaching assignment; additional training is required, using Quality Matters standards (<http://www.qmprogram.org>), to develop an online or hybrid course. AACC is systematically developing and evaluating these courses, based on these rigorous, research-based standards. The Quality Matters standards assure that the online components of these courses promote learner engagement and provide students with all the tools and information they need to be successful learners. In recognition of the essential roles that faculty play in all aspects of achieving excellence in online learning, AACC has established an Academy of Excellence. The Academy of Excellence brings together faculty in multiple disciplines to serve as faculty mentors in order to establish, implement, and maintain an entity to support faculty who develop and deliver e-learning credit, continuing education, and training.

Science faculty at AACC sponsored two Science Night events—one in November and one in April—for students in elementary through high school. These events were designed to increase interest in scientific careers. The demonstrations on stage in the Robert E. Kauffman Theater were augmented by hands-on experiments the students and their parents could perform in the Student Union.

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.”

Located at sites across the county, AACC is a recognized resource and partner in assuring the vitality of the county.

AACC is firmly committed to developing the workforce of the county and region and has extensive initiatives and programs focusing on workforce development. The college has studied the labor market data, conferred with industry partners, and identified integrated career pathways to meet the needs of residents—from those who require adult basic education to the professional returning for advanced certification.

To help students learn, AACC offers classes to county residents, businesses, and organizations at over 100 sites around the county, 12 months a year, seven days a week, and through multiple delivery methods. This includes 24-hour-a-day access to distance courses at the student's convenience, traditional classroom instruction, and customized contract training.

Despite the softening economy, the college had 35,104 enrollments in noncredit workforce development courses in FY 2011 (Indicator #30), up one percent from FY 2010. The average number of workforce development courses taken by individuals also slightly increased to 2.34 in FY 2011 from 2.295 in FY 2010. Of particular note is that employers responding to a survey affirmed their continued 100% satisfaction with the contract training from AACC (Indicator # 34). By building strong partnerships with employers and customizing training to meet employer demands, AACC has steadily improved employer satisfaction since FY 2007.

AACC is the lead community college in the Pathways to Cybersecurity Careers Consortium that received a \$4.9 million federal Community-Based Job Training Grant to create diverse and flexible training in cybersecurity. The goal is to train 1,000 workers in the field of cybersecurity. Target segments for this grant include new and current workers, as well as dislocated and unemployed workers. To date, 1,000 students have entered the program and are currently matriculating. AACC has served more than 500 grant students and they have earned over 400 industry certifications.

The National STEM Consortium (NSC) is a collaboration of ten leading community colleges in nine states funded with a \$19,730,281 U.S. Department of Labor grant to develop nationally portable, certificate-level programs in Science, Technology, Engineering and Math (STEM). Another goal is to build a national model of multi-college cooperation in the design and delivery of high quality, labor market-driven occupational programs. The NSC will target five high-wage, high-skill STEM pathways: composite materials technology; cyber technology; electric vehicle technology; environmental technology; and mechatronics. Programming will be designed for TAA-impacted, unemployed and underemployed workers.

The Center for Workforce Solutions (CWS) is the college's contract business arm, dedicated to providing training and business solutions to incumbent workers in area businesses, organizations, and agencies. CWS's services and classes are provided at a time and location that best suits an employer's needs, often at the place of business, and increasingly via distance delivery. CWS's consultative sales approach allows an employer to discuss its issues and concerns with trained organizational experts who then design and develop a customized solution to meet, and frequently exceed, the expectations. In addition to customized training, CWS's business services include needs assessments; survey design, deployment, and analysis; employee coaching; performance improvement plans; and other consultative services. CWS promotes all of the college's credit and noncredit programs to employers and manages the contracts to ensure compliance and satisfaction.

The college works closely with all chambers of commerce in the county and the Anne Arundel Workforce Development Corporation (AAWDC). College staff members sit on the boards of these organizations and regularly assist with projects and events. AAWDC regularly places

students in individual classes or contracts for cohort certificate training in both credit and noncredit programs.

In response to the college's Student Success 2020 Strategic Plan, AACC led the state in offering 84 continuing education certificates that provide more in-depth and concentrated training in specific workforce skills ranging from Administrative Medical Assisting to Welding for Work. Students must meet the prerequisites, achieve all course-specific outcomes, and complete all course requirements in order to earn a certificate. In FY 2011, 267 continuing education certificates were issued, which is a 54% increase over FY 2010. The college expects the number of completers in these certificate programs to continue to grow as students become aware of the importance of having a credential to both enter and move ahead in the workplace. This trend is also evidenced by the slight increase in enrollments in licensure and certification training to 9,061 students in FY 2011 (Indicator #31). Additionally, the School of Continuing and Professional Studies offers numerous workforce training programs in an accelerated format to address the needs of individuals seeking training for employment in a short period of time. This includes the new MI-BEST program structure. Built on a national model, the college has received state and private grant funding for a series of integrated basic skill pathways; students can work to complete their GED while simultaneously learning new occupational skills.

AACC continues to meet Governor's O'Malley's "No Spare Marylander" initiative by offering academic and vocational training to incarcerated adults at nine correctional facilities. In FY 2011, there were 5,397 inmates enrolled in Adult Basic Skills, GED, Copper/Fiber Installation, Desktop Publishing, Pre-Apprenticeship Electrical, Employment Readiness, and Life and Parenting Skill, increasing the likelihood that they would become employed after release.

AACC Response to Commission-Identified Questions from the College's 2010 Report

The Maryland Higher Education Commission has requested that the college document activities and initiatives to address performance in the identified areas. Anne Arundel Community College was asked to respond to the following two areas from the 2010 Performance Accountability Report:

- *Successful-persister rate after four years, minority students (Indicator 21) and*
- *Graduation-transfer rate after four years, minority students (Indicator 22).*

Commission Assessment: *In each of the last two years, the commission has asked the college to discuss decreases in one or both of these indicators for minority students. The college has noted some increases and some decreases and has committed itself to study aspects of the problem in more detail, but there does not appear to be a systematic approach to identifying and improving conditions specifically affecting the success of these populations. Please provide an analysis of the relevant conditions or factors, and discuss specific actions taken to improve performance in these areas.*

Review of the most current data included in this Performance Accountability Report shows that the successful-persister rate for Asian, Pacific Islander students has increased to 77.3% from 75.6%. The rates for African American and Hispanic students declined slightly, after a strong increase from two years ago.

The graduation and transfer rates for African American students have increased to 47.3%. This is the highest rate over the period reported. The graduation and transfer rates for Asian, Pacific Islander and Hispanic students declined for the second time.

The following describes key programs at AACC addressing our minority students. We expect the impact to be influential on cohorts in subsequent years.

AACC is committed to minority student success and achievement and has multiple exemplary programs in place, including the Student Achievement and Success Program (SASP). Since 2002, the Student Achievement and Success Program (SASP) has served as a support and retention program designed to increase the academic success, retention, graduation, and transfer of students who traditionally may have more barriers and challenges to overcome in order to realize their goals. These students are first-generation college students, low income, under prepared and/or minority. In fall 2011, SASP consisted of 78% minority students, of which 51% were African Americans. Services provided include walk-in tutoring, life skills workshops, cultural activities, college visits, and informal interactions with faculty/staff, academic monitoring and incentive scholarships. SASP enrollment has increased from 160 participants in spring 2007 to just over 500 participants for fall 2011, which reflects growth in excess of 150%. Additionally, SASP is the umbrella program that provides intentional and targeted support for minority students transitioning from high school through Summer Bridge programs for African American and Hispanic students; First-Year Experience (FYE) for students with two or more developmental requirements, and the Black Male Initiative (BMI).

The First-Year Experience Program (FYE) is a separate program housed within SASP that targets students who are minority or low income or have two or more developmental course requirements. FYE provides an intrusive, case management approach to enhancing the career, social and academic skills of participants. Services provided include extended orientation, participation in a designated Student Success Course, common book reading, participation in faculty-led lab sessions, weekly tutoring and study groups, ongoing intrusive advising and monitoring of progress, and incentive scholarships. Forty-one percent of the fall 2011 FYE students were African American.

Program Outcomes

The effectiveness of SASP and FYE is determined using many measures, one of which is fall-to-spring retention (*the percentage of program participants who are enrolled in the college during the fall and who successfully enroll in the college the following spring*). The performance measure for these programs is that student participants will attain a fall-to-spring retention rate at the same level, or higher, of comparable non-participants.

An examination of the fall (2011) to spring (2012) retention rate shows that SASP students were retained at a rate of 74%, compared to the overall college rate of 73%. Although the SASP retention rate is only slightly higher than that of the overall college rate, the SASP program provides services for students who national data have shown tend to be more at-risk and harder to retain.

Further examination of the fall (2011) to spring (2012) retention rates show that the total FYE students were retained at a rate of 85% and FYE minority students were retained at a 83.8% rate, compared to a rate of 69% for all students who were required to take two or more developmental course and 59.6% of FYE-eligible minority students. Therefore, the data shows that FYE students were retained at a 16% higher rate than the comparison student population and 14% of FYE-eligible minority students. We expect even further impact as these programs expand.

Actions to Improve Minority Persister Rate

Given the consistent track record of producing positive results for students enrolled in SASP, the college commits to intentionally scaling up the SASP services and to identify needed services earlier in a student's career. Based on current and historical data, the college also commits to design new programs/services to continue to move the needle for minority student persistence.

Part of the grant funding for the FYE program was targeted to professional development of faculty and staff who work with diverse student populations, including developmental students, both inside and outside of the classroom. On January 13, 2012, approximately 40 faculty and staff participated in an interactive session that focused on providing culturally responsive instruction with emphasis on three key areas: (1) creating resilience around competing implicit beliefs about intelligence and effective effort; (2) overcoming stereotype threat and learned helplessness; and (3) designing effective social networks to help students create opportunities for achievement. Additional professional development sessions will be offered in January 2013 through the MHEC grant to discuss pedagogical strategies and success strategies to enhance persistence of minority students.

Due to concerns related to the success of black men at AACC, in spring 2011 the Dean of Student Services Office and the Student Achievement and Success Program (SASP) began discussing the needs of this population and what programs and services could be implemented to have a positive impact on success. One result of this discussion was the intentional design and implementation of the Black Male Initiative (BMI). The BMI, which is designed for black male students but is open to anyone who is interested in participating, is designed to give male students the opportunity to (a) interact with other black male students, faculty, and staff; (b) identify present and potential barriers to success; and (c) identify support programs and services that could positively impact their success. Through the course of this academic year, participants engaged in monthly talks and a Black Male Summit. BMI continues in 2012 and is utilizing focus groups and surveys to further identify relevant conditions or factors that hinder persistence and to identify actions to improve persistence of African American males.

COMMUNITY OUTREACH AND IMPACT

Anne Arundel Community College is committed fully 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

More than 12,000 individuals enrolled in continuing education, community service, and lifelong learning courses in FY 2011 (Indicator 16a), accounting for more than 40,000 course enrollments (Indicator 16b). The total number of course enrollments has increased since FY 2007.

Service Work

For the fifth consecutive year, AACC was named to the President's Higher Education Community Service Honor Roll. This award, presented by the Corporation for National and Community Service, recognizes the college's commitment to and achievement in community service. 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 serving in non-profit organizations and volunteering in schools. This past year, over 870 students completed more than 13,176 hours of service.

Furthermore, 695 fieldwork students in the TEACH Institute were placed in 79 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. The Hotel, Culinary Arts and Tourism Institute conducted open houses, visited high schools, and participated in the Summer Bridge Program. In partnership with the Maryland State Department of Education and Department of Public Safety and Correctional Services, the college offers programs to incarcerated individuals on 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. As a result, the AACC Professional and Support Staff Organization Community Service Committee collected from faculty, staff, and students gift cards, Thanksgiving baskets, and meals for the Lighthouse Shelter and donated household items to the Arden House, a YWCA domestic violence shelter.

Student clubs also participated in numerous community services projects. Examples include Phi Theta Kappa's participation in the Salvation Army Angel Tree program for which they collected

toys and clothing for 100 local children for the holidays; the ASID (American Society of Interior Designers) student chapter's redesign of a kitchen in the teacher's lounge at Meade Middle School; the Architecture Club's participation in Rebuilding Together, where they helped to repair a house in Brooklyn Park; and the Human Services three-day campaign to increase awareness of sex trafficking in Maryland and the U.S. The Campus Activities Board sponsored an event titled "Once Upon A Prom," collecting over 300 prom dresses and inviting local high school girls who may not be able to afford a prom dress to campus. The girls selected a dress and received make-up and hair styling tips. Nearly 60 girls attended.

AACC held two Job Fairs during academic year 2011-2012. The Job Fairs represent collaborative efforts between AACC divisions and offices, including Employment Services and the School of Health Professions, Wellness and Physical Education. This year approximately 2,149 individuals attended these events. Students at AACC comprised 75% of all attendees. These events resulted in AACC working with more than 140 employers and organizations from government agencies and the private sector.

Assistance

The annual AACC College Fair is jointly sponsored by Anne Arundel Community College and the Anne Arundel County secondary schools. The event is free and open to the public. The College Fair provides an opportunity for area high school students, their parents, and anyone else who is interested to meet with representatives and gather information from colleges and universities from all over the country. Representatives from 140 colleges and universities attended the fair held on March 9, 2011. AACC also had representatives from 17 student services and instructional departments available to answer questions. Approximately 1,200 students and parents attended the event.

Educational Impact

The leadership at both AACC and the Anne Arundel County Public Schools 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 Program Pathways initiative allows students to earn AACC credits for programs of study completed in high school. While the award has been in the form of articulated credit, an initiative to move articulated programs into a proficiency credit format is ongoing. Students admitted to AACC from some high school programs can be awarded AACC course credit for course(s) for which they demonstrate competency through a proficiency assessment developed by AACC faculty and evaluated according to AACC department standards. A proficiency assessment grade of C or higher assigned by AACC faculty is recorded on the student's AACC transcript.

AACC's College Transition Advisors reach over 4,000 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 meetings for STEM high school students and transition advisors 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.

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.

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 began offering a bachelor's degree in Electrical Engineering in fall 2010.

Cultural and College-wide Events

AACC hosts numerous cultural events that are open to the public. In the past year, more than 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 continues to promote involvement with the community in many ways. Academic programs include business and community members on AACC advisory boards. The AACC Foundation has dedicated community members whose active roles benefit the college. The foundation coordinated the 50th year anniversary campaign and events that strengthened opportunities for community participation in college activities.

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

ACCOUNTABILITY INDICATORS

Data tables are included in the appendix.

COST CONTAINMENT

Cost containment efforts are pervasive throughout Anne Arundel Community College. 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. Through purchasing initiatives such as competitive bidding and strategic preferred contract supplier relationships, and revenue enhancements, including grants and donor funding of equipment purchases, the college saved more than \$3.0 million and achieved \$.4 million in additional revenue in FY 2012.

Cost Containment

Cost Savings:

Negotiated contract savings	\$2,604,109
Increase bandwidth at no additional cost	120,000
Printing and mailing cost savings	73,050
Switch benefit providers	58,000
Savings in recruitment advertising	60,000
Renegotiation/savings software costs	43,111
Savings in marketing videos	29,400
More efficient scheduling weekend/off-campus programming	11,353
Travel and training cost savings	3,880
Elimination of equipment and supplies	2,337
Costs Savings Total	\$3,005,240

Cost Avoidance:

Provide in-house training in lieu of external provider	\$16,000
Standardization and use of in-house equipment/repairs	11,680
Use of donated equipment and time	2,149
Costs Avoidance Total	\$29,829

Revenue Enhancement:

New grant funding sources	\$291,479
Donor funding for equipment purchases	155,500
Revenue Enhancement Total	\$446,979

FY2012 Cost Containment Total	\$3,482,048
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COST CONTAINMENT

In addition to the permanent cost containment actions shown on the previous page, there were additional cost savings realized from the following temporary reductions:

Temporary Cost Savings

Hold 19 positions vacant all year	\$1,235,332
Hiring slowdown and all recruitments approved by VPs	1,061,233
Reduce temp staff expenditures	329,646
Freeze budgets for catering, equipment, supplies, and travel	567,267
Sweep available funds for insurance and utilities into reserves	232,265
Temporary Cost Savings	<u>\$3,425,743</u>

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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
A. Percent of credit students enrolled part time	65.2%	64.4%	67.0%	70.3%	
B. Students with developmental education needs	73.4%	73.7%	74.8%	73.6%	
	Spring 2006	Spring 2008	Spring 2010	Spring 2012	
C. Percent of credit students who are first-generation college students (neither parent attended college)	27.3	30.9	29.5	28.2	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,472	1,506	1,454	1,369	1,372
	FY 2008	FY 2009	FY 2010	FY 2011	
E. Financial aid recipients					
a. Percent of credit students receiving Pell grants	11.4%	12.9%	17.9%	22.5%	
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	24.5%	26.6%	31.7%	35.4%	
	Spring 2006	Spring 2008	Spring 2010	Spring 2012	
F. Credit students employed more than 20 hours per week	63.2%	60.7%	53.8%	53.3%	
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
G. Student racial/ethnic distribution					
a. Hispanic/Latino	3.3%	2.8%	3.7%	4.4%	
b. Black/African American only	14.4%	15.0%	16.2%	18.0%	
c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.5%	
d. Native Hawaiian or other Pacific Islander only	N/A	N/A	0.2%	0.2%	
e. Asian only	3.7%	3.6%	3.3%	3.4%	
f. White only	62.9%	61.2%	61.3%	60.9%	
g. Multiple races	N/A	N/A	1.0%	1.5%	
h. Foreign/non-resident alien	0.9%	0.9%	1.0%	1.0%	
i. Unknown/Unreported	14.2%	16.0%	12.9%	10.1%	
	FY 2008	FY 2009	FY 2010	FY 2011	
H. Wage growth of occupational program graduates					
a. Median income one year prior to graduation	\$14,341	\$15,319	\$18,019	\$19,479	
b. Median income three years after graduation	\$35,941	\$33,820	\$42,119	\$40,574	

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
1 Graduate satisfaction with educational goal achievement	93.8%	95.7%	96.4%	98.8%	98.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	77.8%	70.5%	77.4%	68.4%	79.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	55.8%	60.6%	57.9%	57.0%	62.0%
b. College-ready students	65.0%	64.2%	62.0%	62.2%	56.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2011 Cohort
4 Developmental completers after four years	40.5%	41.0%	40.8%	42.9%	45.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	82.8%	79.8%	83.4%	85.6%	85.0%
b. Developmental completers	87.4%	82.1%	87.2%	91.7%	85.0%
c. Developmental non-completers	42.0%	49.4%	50.6%	49.2%	Not Applicable
d. All students in cohort	71.1%	70.6%	74.2%	76.3%	72.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	66.3%	66.2%	66.6%	70.6%	68.0%
b. Developmental completers	62.0%	56.7%	60.5%	62.7%	63.0%
c. Developmental non-completers	21.9%	31.5%	31.3%	28.9%	Not Applicable
d. All students in cohort	49.8%	51.0%	52.7%	53.5%	54.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. EMT-Basic	85.0%	77.0%	90.0%	92.0%	85.0%
Number of Candidates	19	41	30	35	
b. EMT-Intermediate	44.4%	69.0%	83.0%	---	85.0%
Number of Candidates	9	13	23	---	
c. EMT-Paramedic	41.7%	78.0%	71.0%	64.0%	85.0%
Number of Candidates	12	36	24	22	
d. Nursing-RN	90.0%	99.0%	96.8%	97.0%	90.0%
Number of Candidates	90	109	125	107	
e. Physical Therapy Assistant	81.3%	90.9%	70.8%	95.5%	90.0%
Number of Candidates	17	22	24	22	
f. Physician Assistant	94.0%	97.0%	97.0%	97.0%	95.0%
Number of Candidates	33	29	33	36	
g. Radiological Technology	100.0%	100.0%	96.4%	100.0%	95.0%
Number of Candidates	23	26	28	21	
h. Therapeutic Massage	97.2%	96.0%	89.6%	97.0%	95.0%
Number of Candidates	36	25	29	31	
i. Medical Assisting - Certificate	83.3%	81.0%	82.0%	78.0%	95.0%
Number of Candidates	6	16	11	18	
j. Medical Assisting - Degree	100.0%	78.0%	86.0%	100.0%	95.0%
Number of Candidates	5	8	7	3	
k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	95.0%
Number of Candidates	4	12	6	12	
l. Medical Laboratory Technician	N/A	100.0%	100.0%	87.5%	95.0%
Number of Candidates	N/A	6	3	14	
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	52.2%	53.0%	53.3%	53.5%	53.0%
b. Academic Support	13.5%	12.8%	13.7%	13.8%	14.0%
c. Student Services	8.3%	8.0%	7.9%	7.9%	8.0%
d. Other	26.0%	26.1%	25.1%	24.8%	25.0%

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Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	56,644	54,897	53,050	53,048	55,000
b. Credit students	21,752	22,927	24,750	25,941	25,666
c. Continuing education students	37,634	34,707	30,937	29,522	31,242
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	60.3%	58.8%	57.9%	53.1%	63.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	75.7%	76.3%	76.2%	77.2%	77.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	73.6%	70.2%	70.6%	72.0%	70.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	15,251	18,170	23,027	25,905	25,200
b. Continuing Education	993	1,282	1,800	2,504	2,320
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	725	768	849	858	950
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	40.4%	40.5%	40.2%	40.4%	42.0%
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	13,987	12,927	12,697	12,020	14,000
b. Annual course enrollments	38,158	38,357	40,208	40,017	40,247
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,253	4,492	4,426	3,787	4,559
b. Annual course enrollments	7,072	7,568	7,789	7,169	8,023

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	27.6%	28.1%	28.8%	31.5%	30.0%
b. Percent nonwhite service area population, 18 or older	23.3%	23.8%	25.2%	25.3%	Not Applicable

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	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19 Percent minorities of full-time faculty	17.1%	17.2%	16.6%	15.9%	21.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	15.8%	18.5%	18.7%	18.7%	21.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2009 Cohort
21 Successful-persister rate after four years					
a. African American	55.7%	60.7%	67.7%	65.3%	72.0%
b. Asian, Pacific Islander	79.3%	82.8%	75.6%	77.3%	72.0%
c. Hispanic	73.0%	69.6%	75.0%	72.4%	72.0%
<i>*cohort for analysis is under 50</i>					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	35.2%	42.2%	43.1%	47.3%	54.0%
b. Asian, Pacific Islander	53.7%	63.6%	57.3%	55.7%	58.0%
c. Hispanic	42.9%	57.1%	48.3%	43.4%	54.0%
<i>*cohort for analysis is under 50</i>					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.3%	84.9%	84.9%	84.9%	87.0%
b. Mean GPA after first year	2.74	2.82	2.80	2.82	2.85
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
24 Graduate satisfaction with preparation for transfer	80.7%	89.0%	87.6%	77.8%	90.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	462	458	524	551	700
b. Transfer degrees	785	760	812	954	1,094
c. Certificates	363	373	478	669	637
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	56.8%	56.1%	55.9%	54.1%	58.6%
b. Non-recipients	64.5%	69.2%	67.5%	67.7%	60.3%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	482	578	629	643	665
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	33	42	39	49	59

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Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
28 Percent of full-time employed career program graduates working 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 2014
29 Graduate satisfaction with job preparation	84.7%	84.9%	89.3%	84.6%	90.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	21,255	19,041	15,133	14,951	15,890
b. Annual course enrollments	46,993	44,050	34,733	35,104	36,470
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	5,486	5,142	4,307	4,417	4,894
b. Annual course enrollments	10,679	10,117	9,009	9,061	9,459
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	122	111	110	120	105
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	20,564	18,700	14,733	13,625	15,470
b. Annual course enrollments	47,043	44,917	35,235	34,739	36,997
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	98.6%	98.4%	100.0%	100.0%	98.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	4,506	5,247	5,722	5,733	8,584
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	468	509	569	622	768

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 & 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's graduate satisfaction with educational goal achievement rose from 92 to 98.7 percent (Indicator 1). BCCC's follow-up surveys of our non-returning students show that personal reasons, financial issues, and employment demands are most often cited for leaving and reflect the economic and personal challenges faced by the majority of the service population. However, 74.1 percent of our 'non-returning' respondents were satisfied with their educational goal achievement (Indicator 2). Of non-returning students who were not satisfied with their goal achievement, 77 percent indicated that they hope to return to BCCC in the future.

BCCC's four-year developmental completer rate rose to 19.9 percent for the fall 2007 cohort (Indicator 4). BCCC's overall successful –persister rate for all students rose from 52.2 to 55.8 percent (Indicator 5d). This increase was due to a 1 percent rise for developmental completers and a 2 percent rise for developmental non-completers, in addition to a 24 percent rise among the small number (39) of college-ready students (Indicators 5a, 5b, and 5c). As usual, developmental completers had the highest successful completion rate by far, at 83.8 percent and had a large increase of 11 percent in their graduation-transfer rate (Indicator 6b). In fact, both the successful-persister and graduation-transfer rates for all groups increased for the 2007 cohort.

BCCC has many initiatives underway to increase our students' retention, persistence, graduation, and transfer rates. The Promise Academy was implemented in summer 2011 to help retain our least-prepared students through supplemental instruction and mandatory tutoring. The passing rate for developmental math for fall 2011 and spring 2012 combined was 68.5 percent (for the 54 students in the Promise Academy) compared to 40.9 percent for other 1,130 students in traditional developmental math. The Academy served 75 students in summer 2012. This year, a comprehensive developmental strategic plan was implemented and the Developmental Education Committee was reconvened. The Predominantly Black Institutions (PBI) Formula Grant Program launched its Developmental Summer Bridge Program with 68 students completing it.

They took PRE 100, Accuplacer review sessions, and success workshops. The PBI Academic Acceleration for African American Males (4-A) grant program began in 2012 and serves 83 students, more than double its target. 4-A students receive advising, tutoring, and, in some cases, financial assistance for expenses such as books or bus passes.

BCCC was selected to be the first community college in the country to pilot a program for Year Up, a one-year training program serving predominantly low-income adults ages 18 – 24 who have a high school diploma or GED. The students receive six months of college-credited skills at BCCC and a six-month internship with a major corporation (including Johns Hopkins, T. Rowe Price, Morgan Stanley, Constellation Energy, and Bechtel). Maryland Attorney General Douglas Gansler was the first to envision and champion a partnership between BCCC and Year Up Baltimore, to help young adults achieve economic prosperity. The first cohort of Year Up celebrated completing their coursework and beginning their internships with a ceremony this summer.

In FY 2011, BCCC developed a plan to completely redesign the Developmental Education program to reduce students' time to degree and increase successful completion; this was implemented this fall. Overall developmental hours went from 32 to 18 and a diagnostic tool was instituted to more closely identify weak skill areas, align developmental level courses to prevent gaps in instruction, combine reading and writing courses to increase content learning, and establish math modules to address various competencies so students are not locked into 16-week courses.

Successful completion of developmental math remains a tremendous barrier for a large number of our students. In addition to redesigning the developmental courses in all three areas, other initiatives have been put in place. As part of a grant from MHEC, Math 87 has been added to the schedule. Math 87 is an option for developmental students in non-STEM programs. Three sections are running this fall. Accuplacer reviews are offered on Blackboard to help prepare students for the placement test. The Math Lab has been expanded and holds a series of orientation sessions for all classes. An additional lab assistant has been hired to work in the evenings and on Saturdays. Additionally, all full-time math faculty are donating two of their office hours to work in the Math Lab and all adjunct faculty are donating one hour. An "A's Only" class was offered for free to students who earned an A in Introductory Algebra. We expect that these initiatives will increase developmental math passing rates and further increase the fall-to-fall retention rates for developmental students.

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 233 participants in AY 2011-12. Participants receive individualized, intensive support services. Of students served in AY 2011-12, 53 percent had graduated, transferred, or returned as of the start of fall 2012.

BCCC graduates' licensing examination passing rates remain very high with the Registered Nursing exam at 94.7 percent, the Licensed Practical Nursing at 100 percent, Physical Therapy at

93.3 percent, and Dental Hygiene at 96 percent (Indicator 7). While the Respiratory Care program saw a decline to 60 percent for 2011, the passing rate increased to 74.4 percent for 2012. An action plan was developed to increase exam success which includes realigning the curriculum with national standards and developing and administering a first-year cumulative review test.

BCCC remains committed to student success by allocating as much of its resources as possible to instruction, academic support, and student services (Indicators 8a, 8b, and 8c). This is reflected in the proportion spent in each area. “Other” expenditures (Indicator 8d) increased 1 percent to fund improvements to the student computer network, labs, classrooms, and library.

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

To supplement services at Liberty Campus, the Business and Continuing Education Division (BCED) located downtown provides full registration services to credit and non-credit students. BCED provides the diverse downtown population with one stop for admissions, registration, testing, payment, and counseling services. BCED also offers testing and registration at the Reisterstown Plaza Center (RPC) and at multiple sites throughout the City. BCED offers free pre-GED and English as a Second Language (ESL) courses at over 80 sites in Baltimore City with statewide offerings in ESL and Citizenship Preparation.

BCED’s annual unduplicated non-credit headcount remained relatively stable from FY 2009 to FY 2010 and fell in 2011 (Indicator 9c). However, noncredit student full-time equivalents rose in 2010 and 2011. BCCC is part of a consortium of five community colleges in Maryland that were asked to pilot the Maryland Integrated Basic Education and Skills Training (MI-BEST) training program, funded by the Department of Labor, Licensing, and Regulation (DLLR) and the Annie E. Casey Foundation. MI-BEST facilitates access of ABE/GED and ESL students into certificate and degree programs through integrated basic skills and occupation skills training to be a Certified Nursing Assistant or for Construction Apprenticeship. A basic-skills instructor and a professional from each career taught the classes as a team. Throughout the nine-week intensive training, participants had weekly presentations on education and career development and a student coach to walk them through the processes of the College, external agencies, and some next steps. A completion ceremony was held in August. More MI-BEST training programs are in the works to be offered such as fiber optics, pharmacy technician, and construction-weatherization. Outcomes of the two MI-BEST CNA cohorts are very promising: of the 16 ESL students enrolled, 15 successfully completed the training and 16 of the 19 ABE students enrolled became CNAs.

BCCC’s enrollment in continuing education community service and lifelong learning courses declined in terms of unduplicated headcount and course enrollments from FY 2010 to FY 2011 (Indicators 16a and 16b); however, the unduplicated headcount in the GED and ESL areas increased by over 150 students FY 2011. Enrollment in continuing education basic skills and literacy courses declined in FY 2011 in terms headcount, but increased by nearly 500 in terms of course enrollments (Indicators 17a and 17b). The strongest growth remained in the refugee programs due to strong continuing and new partnerships. BCCC received a two-year

Citizenship and Integration grant from U.S. Citizenship and Immigration Services. The grant is designed to promote immigrant civic integration and prepare permanent residents for citizenship. BCCC will receive funding for citizenship preparation services through September 2014. From FY 2010 to FY 2011, the student FTEs rose six percent in Pre-GED and GED and 12 percent in ESL.

BCCC's annual unduplicated credit headcount increased slightly from FY 2010 to FY 2011 (Indicator 9b); additionally, the credit student full-time equivalents have risen steadily from 2008 through 2011. BCCC's market share of first-time, full-time freshmen increased by over 4 percent to 24.7 percent in fall 2011, while the market share of part-time undergraduates fell slightly to 31.5 percent (Indicators 10 and 11). While BCCC's market share of recent high school graduates decreased to 24.8 percent (Indicator 12), the number of high school students concurrently enrolled increased from fall 2010 to fall 2011 (Indicator 14). Several initiatives were implemented to address the decrease in the high school market share including high school open houses, targeted high school presentation programs, increased high school visits, and hosting meetings for high school counselors. This summer, the Abell Foundation awarded BCCC a grant to establish the BCCC Aspiring Scholars Program, which provides performance-based scholarships to 2012 graduates of Baltimore City Public School System (BCPSS) High Schools. In order to increase other market shares, recruitment activities were also held at the AIRS/GEARS Resource Fair, Ray of Hope Baptist Church, Enoch Pratt Hamilton Branch Library, and Baltimore Behavioral Health.

Advertising strategies utilized in AY 2011-12 consisted of multiple elements targeted to reach diverse constituencies. They included radio, television, billboards, print, faith-based publications, business/industry publications, direct mail, and region-wide signage via transit buses. The immediate objective was to increase credit and non-credit enrollments. Some efforts emphasized bioscience and environmental science programs offered at our Life Sciences Institute (LSI) at the University of Maryland BioPark (BioPark), weatherization training at our Weatherization Training Hub, and construction trade training at BCCC's Maryland Center for Construction Technologies. In view of Maryland's emphasis on college completion and occupational preparedness, BCCC ads promoted academic programs in high-demand fields identified as workforce areas forecasted for job growth. BCCC also implemented zip code and constituency-targeted marketing; promoted online courses; used social media to inform and engage prospective students via Facebook and Twitter; and, emphasized BCCC's affordable state-wide tuition of \$88 per credit for all Maryland residents.

Enrollment in online credit courses continues to experience tremendous growth. Since FY 2007, enrollment has grown from 5,779 to 9,183 in FY 2011, a 60 percent increase (Indicator 13a). Non-credit online course enrollments increased to 711 in FY 2011 (Indicator 13b). The spring 2012 online survey (administered via our Blackboard portal – 548 respondents) showed that 90 percent said they would take another online course at BCCC. Additionally, 78 percent indicated that they read announcements about BCCC activities and events posted on the Blackboard login page and 83 percent responded that they felt part of a learning community in their online classes.

The low incomes and tremendous personal and job responsibilities characteristic of most BCCC students have always made affordability a key issue in providing accessibility to our students.

Over half of our students work more than twenty hours per week, yet over half receive financial aid (Characteristic E). BCCC strives to keep tuition and fees at a fraction of those for Maryland public four-year institutions and it fell to 40.2 percent for FY 2011 (Indicator 15). BCCC remains committed to providing accessible, affordable, and high quality education.

State Plan 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; nearly 90 percent of BCCC’s fall 2011 enrollment was minorities, compared to 68.5 percent of the city’s population (Indicators 18a and 18b). Minorities constituted 59 percent of full-time faculty and 70.1 percent of full-time administrative/professional staff (Indicators 19 and 20). BCCC utilizes a variety of venues to advertise vacant positions in order to recruit a diverse candidate pool.

African-Americans comprise the majority of BCCC’s credit students; therefore, their Successful-Persistence and Graduation-Transfer Rates are relatively close to college-wide outcomes (Indicators 21 and 22). The information and initiatives discussed elsewhere apply to successful persistence, graduation, and transfer outcomes for African-Americans and other minorities.

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.

BCCC’s transfer students’ performance increased in terms of percent with a cumulative GPA of 2.0 or above after their first year, from 76.8 percent to 80.2 percent (Indicator 23a). The mean GPA after the first year increased from 2.51 to 2.69, the biggest increase in years (Indicator 23b). BCCC’s graduate satisfaction rate with transfer preparation increased to 80 percent (Indicator 24). The College has instituted over 70 program agreements with senior institutions since 2006 and has more in process.

The number of career degrees, transfer degrees, and certificates awarded all increased in FY 2011 and the total number of awards increased by 20 percent to 532 (Indicator 25). BCCC implemented “intrusive” advising to provide a more prescriptive and success-oriented approach that includes built-in degree audits, increases students’ personal relationships with advisors, and requires mandatory checks at 15, 30, and 45 cumulative credits. All advisors (both faculty and professional) are provided standardized training and reduced caseloads. The Degrees of Excellence Completion Project continued, with the Registrar’s Office routinely examining and auditing students who attain 65 or more credits towards a degree or 30 or more credits towards a certificate. Students identified to have successfully completed the requirements are notified, certified as graduates, and invited to participate in commencement. These initiatives helped to significantly raise the number of awards and bring us much closer to our 2015 Benchmark.

The fall-to-fall retention rate for Pell grant recipients increased slightly with the fall 2010 cohort and has remained consistently higher than that of the non-recipients, which increased by nearly 4 percent (Indicators 26a and 26b). The Pell-recipient rate has also remained close to but slightly higher than that of our developmental students (Indicator 3a). Given the limited financial resources of most of our students, it makes sense that those receiving Pell grants have a higher

retention rate; it is hoped that it eases one of their burdens and obstacles to focusing on their coursework. In FY 2011, the percent of students receiving Pell grants was the highest it has been since FY 2006 (Characteristic E). BCCC increased the number of financial aid stations to provide on-site assistance to completing the FAFSA and provided access to the FAFSA from our website. BCCC also held a number of workshops to inform students of the new federal guidelines regarding the Pell Grant and guidance on how to maintain their eligibility according to the new guidelines. Workshops were offered during the day, evenings, and on weekends and were attended by hundreds of students. Our goal is that these initiatives will help students to continue to receive Pell Grants and aid their retention. For students who are not eligible for Pell grants, the BCCC Foundation and the Financial Aid Office have “One-Stop Scholarships” so students only need to visit the Financial Aid Office to learn about all scholarships available, whether they are through the BCCC Foundation or through the College. More “targeted,” and direct scholarship opportunities are available for students going into careers designated as “critical shortage areas.” Scholarship information is also shared through Blackboard.

BCCC’s credit enrollment and awards in Education transfer programs have declined steadily (Indicator 27). BCCC developed the AAT program in Elementary Education/Generic Special Education-PreK-12 and the program coordinator has set a deadline of December 2012 to complete the curricula revision for the AAT. The AAT degree is designed for students who are 25 years of age or more and attend college on a part-time basis. BCCC faculty are currently evaluating and comparing the curricula to that of surrounding-area community colleges. The revised curriculum is scheduled to be sent to MHEC for program approval in spring 2013 with implementation of the program in fall 2012. In spring 2012, there are 56 students enrolled in the Teacher Education Transfer program, another 24 students enrolled in the Para- professional program, and an initial fall 2012 cohort of 25 students is anticipated for the new AAT program. Therefore, in fall 2012, we anticipate enrollment of 105 students in these programs. The program coordinator has increased the recruiting visits to BCPSS high schools to speak with prospective students who are interested in careers in education, guidance counselors, and BCPSS teachers of education classes. It is hoped that the programs will grow by at least 10 students per year. Strategies to increase the number of graduates in these programs include holding monthly meetings with students to make sure that they are staying on track and identifying key course completion milestones for students to advise them of the courses needed to complete their programs.

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.

BCCC’s graduates’ satisfaction with job preparation increased from 79 percent to 84.4 percent, while the percent full-time employed career program graduates employed in their field fell as of the most recent survey administration (Indicators 28 and 29). The decline in the latter measure reflects the poor job market due to the long-term recession. To improve these outcomes, the Office of Career Development and Job Placement routinely hosts workshops for students and alumni to learn techniques for winning resumes, interviewing, and dressing for success. Services include individualized career counseling; career exploration; SIGI-3, a computerized career guidance tool; workshops; on-campus recruitment and job fairs; assistance with

internships; a computerized employment bank; and print and electronic resources on career and life planning, education, training, and workforce diversity.

Annual unduplicated headcount enrollment in continuing education workforce development courses increased in FY 2011 as did course enrollments (Indicators 31a and 31b). The unduplicated headcount enrollment in Continuing Professional Education leading to government or industry-required certification or licensure fell while course enrollments remained stable (Indicators 33a and 33b). The number of business organizations increased in FY 2011 (Indicator 32). The headcount enrollment in contract training increased to 589 and the course enrollments increased to 903 in FY 2011 (Indicators 33a and 33b). From FY 2010 to FY 2011, the student FTEs rose 33 percent for corporate clients; 104 percent for public agencies and non-profits, and 39 percent for open enrollment workforce training. Similarly, the number of contracts with corporations increased 33 percent and the number with public agencies and non-profits rose 21 percent. Organizations utilizing BCCC's contract training services include the Maryland Tourism Council, Baltimore City Fire Department, Mayor's Office of Economic Development (MOED), Department of Energy, Genesis Health Care, and Lutheran Services. Employer satisfaction with BCCC's contract training remained at 100 percent (Indicator 34).

BCCC's STEM credit program enrollment increased steadily from fall 2007 to 3,432 in fall 2010, then fell in fall 2011 to 3,287 (including Pre-Nursing and Pre-Allied Health) (Indicator 35a). The STEM programs awards increased from FY 2010 to FY 2011, reaching 208 awards (Indicator 35b). BCCC has been awarded a three-year Advanced Technology Education grant from the National Science Foundation to fund an Engineering/Technology (ET) Project model to increase the success rates of ET students, especially underrepresented minorities and veterans. Through the grant, BCCC will create a new Associate of Science degree in engineering (focusing on electrical engineering) as part of a statewide effort to facilitate transfer into parallel four-year engineering programs. Grant-funded scholarships for ET students will be available for spring 2013.

Response to Commission Questions

Fall-to-fall retention (Indicator 3)

Commission Assessment: The College's performance on this new indicator has fluctuated significantly for the most recent cohorts, and the retention rate of college-ready appears particularly imperiled. Please provide an analysis of the factors affecting performance on this indicator and any strategies designed to improve performance.

While the fall-to-fall retention rate for college-ready students declined with the fall 2009 cohort to 25.8 percent, it increased over 9 percent with the fall 2010 cohort to 35.1 percent. This is good news, indeed. However, the definition of this cohort requires that students who were not tested be included within the "college-ready" cohort. Even with those students, the number of students in this cohort is quite low. The fall-to-fall retention rate of our college-ready students represents just 52 students from a cohort of 152 and only 23 were truly college-ready based on placement testing and 18 of them were retained (78.3 percent); whereas the rate for developmental students represents 452 students out of a cohort of 1,068. The retention rate of our developmental students, which increased from 41.8 percent to 42.2 percent for the fall 2010

cohort, represents the vast majority of our first-time, full-time enrollment. When transfer is counted along with retention, the developmental group achieved a rate of 48.7 percent.

BCCC has many initiatives in place to improve retention for all students. The new academic advising model incorporates continuous degree-audits at 15-credit-hour increments (15, 30, 45 and 60) through advising milestones which require advisors to meet with students to conduct preliminary degree-audits ensuring appropriate progress towards award completion. Students at these milestones must meet with their advisors before they can register for classes. A caseload approach is now used to ensure that the advisor-to-student ratio stays reasonable. Full-time faculty members are assigned no more than 40 advisees, professional advisors are assigned 120 advisees, and administrators are assigned no more than 25.

The Performance Alert Intervention System (PAIS) was fully implemented last fall when the Board of Trustees approved a policy supporting the web-based student referral system. PAIS tracks performance, behavioral, and retention challenges. The policy requires reports during the third, seventh, ninth, and fifteenth week of the semesters, as well as at mid-term. The Student Success Center then follows up with appropriate interventions.

The Abell Foundation awarded BCCC a grant to establish the BCCC Aspiring Scholars Program, which provides performance-based awards to 2012 graduates of BCPSS high schools. Financial awards are made at key points during the semester, to aid in retention. Students receive awards for two semesters, if they meet the performance requirements. The First Year Experience (FYE) and College Honors (CH) Office addresses the advising needs of first-year students and utilizes an intrusive and developmental approach to advising, retention, and student success. The programs provide orientation, mentoring, the Preparation for Academic Achievement Course (PRE 100), career planning, and learning communities.

The PRE 100 course has been redeveloped with Student Success Advisors as content specialists. Academic advising concepts are incorporated as well as an advising syllabus and a career advising portfolio. For first-year students, the Student Success Advisor serves as an instructor and as an advisor.

COMMUNITY OUTREACH AND IMPACT (*max 3 pages*)

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

Student Involvement

The Student Ambassador program was fully implemented in FY 2011. These five Ambassadors work as an integral part of the Admissions Office team to connect with potential students who attend community outreach events or walk in to the Office. The Fashion Design students held the 33rd Annual Fashion Show, "Unveiled," which was a sell-out. The International Student

Club (ISC) and Student Activities Office held the annual International Heritage Celebration and International Thanksgiving Feast, which are part of International Education Week and American Education Week. Consulate and community associations are always invited and students have the opportunity to share their cultures. The ISC sponsored a religious tolerance forum that was open to the community. Dental Hygiene students continued their community Sealant Saturdays and Senior Week. BCCC students again participated in Student Advocacy Day in Annapolis; the president of our Student Government Association (SGA) was asked by Senator Madaleno to address the legislature to support his bill to eliminate the sales tax on text books. BCCC sent 22 students to a leadership conference as a chance to network with students from across the nation. The Student Affairs and Academic Affairs divisions sponsored the student-led “Mental Health Symposiums” held in the fall and spring; these were designed to educate the College community on various mental health issues and treatments available. The Student Life Office coordinated the “Real Talk” series which is a civility campaign and promotes monthly “hot topics” related to civility, sensitivity, and related issues. Participants are given an opportunity to hear, share, and understand issues of concern to the College student community. Students and staff participated for the second year in a school-supply drive for the BCPSS with collection sites on campus.

BCED Off-Campus Programs and Partnerships

The Business and Continuing Education Division (BCED) continues to offer free literacy, pre-GED, ESL, and GED preparation courses in the community with courses offered at more than 80 sites through the City including faith-based organizations, community centers, public schools, and MOED One-Stop Career Centers. The Refugee Assistance Program offers free English language training for persons 16 years of age or older with refugee or political asylum status. Staff of BCED’s Adult Basic Education (ABE) program partner with agencies and organizations throughout Baltimore City. In partnership with Good Industries, the ABE program received a grant from the Barbara Bush Foundation to pilot a program to show parents at the Waverly Family Support Center how to help their children develop computer skills. These adult learners were awarded completion certificates and a computer. Students pursuing their GED at the Center were awarded completion certificates, City Council Resolutions (given by Councilwoman Mary Pat Clarke), and a computer. The ESL Program expanded its many partnerships with area immigrant service providers. BCCC and the International Rescue Committee (IRC) partnered on two winning citizenship grants and a renewal with increased funding of the Refugee School Impact grant with IRC, Walters Art Museum, and Soccer Without Borders. ESL staff collaborated with the Education Based Latino Organization to start a Family Literacy program for ESL learners. The Refugee School Impact grant supports the Refugee Youth Project which provides after school programming to 300 youth annually. It is staffed primarily by volunteers, one of whom won the Governor’s Compassionate Marylander award in May.

Partnerships: BCPSS

BCCC continued its long-standing outreach partnerships with BCPSS through the TRIO Educational Talent Search (ETS) program and Upward Bound (UB) Math and Science program. ETS provides academic, career, and financial counseling to help participants finish high school and continue to postsecondary education. It serves high school dropouts by encouraging them to re-enter the educational system and complete their education. Participants receive intensive

support services including academic and personal guidance. The mission of the UB Math and Science program is to strengthen the students' math and science skills and inspire them to pursue postsecondary degrees as well as careers in those fields. Services include a six-week math and science residential training component; Saturday academic sessions; year-round counseling and advising; exposure to senior institution faculty members and graduate students; computer training; education/counseling to improve financial and economic literacy; and opportunities to conduct research under the guidance of BCCC faculty members and area graduate students. Both programs maintain partnerships with various senior institutions and government agencies. Two BCCC professors hosted the 2012 Skill USA Regional Maryland Robotics Competition. They worked with four BCPSS high school teams to help them compete.

Business Organizations

BCED partners with many area businesses and agencies. BCED and the Admissions Office established a training agreement with the Maryland Center for Veterans Education and Training for classes to be taught on site. BCED partnered with Apex Learning to provide on-line classes for high school credit recovery for students who did not complete high school. In partnership with the Maryland Tourism Council, BCCC trains taxi drivers regarding knowledge of Baltimore City that can be shared with passengers to foster Maryland's tourism industry. BCED held art design and production classes for senior citizens through the Senior Network of North Baltimore. Along with other community colleges, BCED offered emergency preparedness training to child care providers. BCED, in partnership with the Department of Energy, held weatherization training for construction crews on retrofitting homes and residential buildings. BCED contracted with the City's Fire Department for EMT refresher training for recertification and with MOED for multi-skilled medical technician training for the City's Youth Opportunity program. BCED partnered with Lutheran Services for nursing assistant training for refugees and with Genesis Health Care to prepare nursing assistants for medicine aide certification. The Student Affairs division hosted the first Business Leaders Breakfast on campus. Thirty businesses were represented including AIRS/Empire Homes of Maryland, Hilton Baltimore, Wells Fargo, and Brighter Stronger Foundation. Staff from the Admissions Office led the discussion which focused on potential partnership opportunities. BioWorks, a private company, decided to locate at our BioPark site because of BCCC's close proximity and ability to provide well-trained lab technicians. BCCC's Foundation Board consists of members from various businesses and industries who serve as community representatives for the College.

Community Programs and Events on Campus

BCCC has partnered with the League of Women Voters to sponsor the 2012 Voter Registration Drive in the Student Services Wing of the Liberty Campus, where students gather every day. The SGA is working with faculty and staff to encourage students to register and vote. In their classes, faculty members are discussing the importance of voting in the upcoming election. BCCC held its first annual Community Open House Week. The spring Fashion Show kicked off the week which continued with activities such as free resume clinics; health screenings; financial aid workshops; breakfast for area ministers; a community job fair; line dance demonstrations; theatre productions; and campus tours for BCPSS students. The College brought Sonya Sanchez

to read her poetry. The event was open to the public and was well-attended, especially by students from BCPSS high schools.

BCCC offered free or low-cost space usage to non-profit and local government organizations for meetings and conferences to help them meet their community goals. Groups that utilized our facilities include AARP, Academy for College and Career Exploration, MOED, Rho Xi Omega, Corrective Solutions, and Northwest Development Roundtable. BCCC supports the efforts of local government by providing space to various agencies. The Liberty Campus serves as a site for elected officials to hold forums for discussing city-wide issues with community residents.

Community Fairs and Festivals

In BCCC's continuing effort to build on existing relationships and establish new ones, BCCC had an information table at an event in Druid Hill Park sponsored by the Friends of Druid Hill Park and the Greater Mondawmin Community Council. Information was distributed about our signature offerings and customized training; scholarship opportunities; and the new Aspiring Scholars Program. BCCC participated in the Heritage Community Weekend Bazaar, which was very close to the Liberty Campus. Many local vendors, organizations, entertainers, and residents participated. In addition to various college fairs, staff participated in the LatinoFest fair as well as neighborhood association community fairs including Ashburton and Montebello. BCCC also participated in the Mayor's Office Back to School Event, a city-wide drive for school supplies for BCPSS. The Admissions Office, with students organized the Pan-African Festival.

Information Dissemination

As part of the "Whistle Stop" campaign, BCCC provided information at new sites including the Druid Hill Park Farmers Market, Northeast Market, and Lexington Market. Other new sites include the Juvenile Justice Center, Sandy Spring Slave Museum, and Ray of Hope Baptist Church. BCCC responded to a request from the Urbanite Magazine regarding college students' use of digital media in the classroom; it resulted in BCCC's E-Learning Director being quoted.

COST CONTAINMENT

Significant cost containment actions adopted by the institution in FY 2012 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.

One time and temporary actions:

- Contracted facility services to minimize personnel overtime costs for summer improvement work - Approximately \$30,000
- Reduced the cost of purchasing/replacing PCs - \$212,000
- Consolidation and cancellation of under-enrolled class sections – approximately \$1,043,800

Permanent actions:

- Renegotiation of the BCED (Lombard) lease for a savings of \$138,880 annually for 10 years
- Reduction in rate for Internet service – \$44,000

Source: BCCC Budget Office and President's Staff

**BALTIMORE CITY COMMUNITY COLLEGE
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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
A. Percent of credit students enrolled part time	60%	60%	58.5%	56.2%	
B. Students with developmental education needs	84%	84%	71.0%	88.9%	
	Spring 2006	Spring 2008	Spring 2010	Spring 2012	
C. Percent of credit students who are first-generation college students (neither parent attended college)		47.2%	44.5%	74.3%	
	FY 2008	FY 2009	FY 2010	FY 2011	
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,156	3,439	3,624	3,742	
	FY 2008	FY 2009	FY 2010	FY 2011	
E. Financial aid recipients					
a. Percent of credit students receiving Pell grants	45%	45%	49.2%	55.0%	
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	54%	57%	56.1%	61.8%	
	Spring 2006	Spring 2008	Spring 2010	Spring 2012	
F. Credit students employed more than 20 hours per week	61%	48%	53.0%	53.8%	
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
G. Student racial/ethnic distribution					
a. Hispanic/Latino	1.3%	1.4%	0.9%	1.7%	
b. Black/African American only	80.7%	79.8%	75.0%	77.7%	
c. American Indian or Alaskan native only	0.2%	0.2%	0.2%	0.2%	
d. Native Hawaiian or other Pacific Islander only			0.1%	0.1%	
e. Asian only	1.5%	1.8%	1.6%	2.5%	
f. White only	8.1%	8.3%	7.7%	8.0%	
g. Multiple races			0.2%	0.6%	
h. Foreign/Non-resident alien	8.2%	8.5%	12.0%	5.2%	
i. Unknown/Unreported				2.7%	
	FY 2008	FY 2009	FY 2010	FY 2011	
H. Wage growth of occupational program graduates					
a. Median income one year prior to graduation	\$ 20,633	\$ 20,661	\$ 19,824	\$ 20,719	
b. Median income three years after graduation	\$ 32,203	\$ 31,067	\$ 33,370	\$ 36,857	

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	90%	98%	92%	98.7%	99.0%
	Spring 2003 Cohort	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	59%	70%	74%	74.1%	80.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	43.2%	41.5%	41.8%	42.3%	54.0%
b. College-ready students	30.5%	30.9%	25.8%	35.1%	38.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	20.0%	19.2%	19.0%	19.9%	30.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	68%	64%	45.2%	69.2%	65.0%
b. Developmental completers	82%	75%	82.7%	83.8%	88.0%
c. Developmental non-completers	33%	36%	41.9%	43.7%	Not Applicable
d. All students in cohort	49%	48%	52.2%	55.8%	62.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	55%	57%	31.2%	61.5%	42.0%
b. Developmental completers	43%	32%	37.7%	48.7%	48.0%
c. Developmental non-completers	17%	21%	29.4%	31.3%	Not Applicable
d. All students in cohort	27%	27%	31.6%	37.6%	38.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Nursing - National Council	92%	100%	90.9%	94.7%	95%
Number of Candidates	26	38	44	38	
b. Licensed Practical Nurse - National Council	100%	100%	100.0%	100.0%	100%
Number of Candidates	19	1	19	10	
c. Physical Therapy - Assessment Systems	100%	100%	100.0%	93.3%	100%
Number of Candidates	9	14	18	15	
d. Dental Hygiene - National (Written) Board	100%	100%	100.0%	96.0%	100%
Number of Candidates	25	23	22	25	
e. Respiratory Care - MD Entry Level Exam	90%	82%	78.6%	60.0%	85%
Number of Candidates	10	11	14	15	
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	47.0%	47.4%	52.1%	49.8%	52.8%
b. Academic Support	5.7%	6.6%	6.7%	6.5%	6.7%
c. Student Services	11.8%	11.2%	10.8%	12.2%	11.4%
d. Other	35.4%	34.9%	30.4%	31.5%	29.1%

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Goal 2: Access and Affordability						
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	22,049	20,823	21,128	21,019	24,500
	b. Credit students	10,299	10,599	10,390	10,444	13,500
	c. Continuing education students	12,297	10,948	10,932	10,767	11,500
		Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	24.0%	18.9%	19.3%	24.7%	23.0%
		Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11	Market share of part-time undergraduates	39.2%	37.1%	32.8%	31.5%	36.0%
		AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	28.9%	26.3%	30.1%	24.8%	35.0%
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	6,835	7,971	8,283	9,183	11,500
	b. Continuing Education	245	598	534	711	750
		Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14	High school student enrollment	60	75	71	88	80
		FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	38.0%	43.0%	40.2%	38.4%	42.0%
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,319	1,757	1,754	1,659	1,840
	b. Annual course enrollments	3,134	2,763	3,059	2,711	3,200
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	6,961	7,355	7,708	7,558	8,000
	b. Annual course enrollments	14,557	14,377	14,902	15,445	16,000

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Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	91%	90.9%	91.0%	89.7%	BCCC does not benchmark
b. Percent nonwhite service area population, 18 or older	68%	67%	68.7%	68.5%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	Fall 2008 62.0%	Fall 2009 60.9%	Fall 2010 59.3%	Fall 2011 59.0%	BCCC does not benchmark
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	Fall 2008 63%	Fall 2009 72%	Fall 2010 75.8%	Fall 2011 70.1%	BCCC does not benchmark
					Benchmark Fall 2009 Cohort
21 Successful-persistor rate after four years	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	
a. African American	44%	44%	49.7%	53.0%	60.0%
b. Asian, Pacific Islander	na (n=3)	na (n=10)	na	na (n=6)	
c. Hispanic	na (n=7)	na (n=9)	na	na (n=4)	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	23%	23.4%	30.6%	36.0%	38.0%
b. Asian, Pacific Islander	na (n=3)	na (n=10)	na	na (n=6)	
c. Hispanic	na (n=7)	na (n=9)	na	na (n=4)	
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	77%	74.9%	76.8%	80.2%	80.0%
b. Mean GPA after first year	2.57	2.51	2.51	2.69	2.55
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	79%	76%	73%	80%	82.0%
Note: Response categories changed starting in 2008.					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	255	242	226	262	320
b. Transfer degrees	135	171	164	208	240
c. Certificates	94	63	53	62	75
Total	484	476	443	532	635

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	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	46.4%	46.2%	43.4%	43.8%	50.0%
b. Non-recipients	33.5%	31.2%	32.1%	36.0%	42.0%
					Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	96	92	78	57	150
					Benchmark FY 2015
b. Credit awards	11	4	3	4	60
Goal 5: Economic Growth and Vitality					
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	83%	69%	63%	50%	65%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	81%	76%	79%	84.4%	90.0%
					Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	3,334	1,569	900	1,015	1,500
b. Annual course enrollments	4,109	1,913	1,123	1,271	1,700
					Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	967	889	797	682	880
b. Annual course enrollments	1,339	1,245	1,241	1,245	1,600
					Benchmark FY 2015
32 Number of business organizations provided training and services under contract	39	43	34	43	80
					Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,053	991	415	589	1,000
b. Annual course enrollments	3,844	1,290	682	903	3,000
					Benchmark FY 2015
34 Employer satisfaction with contract training	100%	100%	100%	100%	100%
					Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	2,907	3,209	3,432	3,287	4,200
					Benchmark FY 2015
b. Credit awards	183	163	181	208	226

CARROLL COMMUNITY COLLEGE

Performance Accountability Report 2012

MISSION

Carroll Community College is a public, open admissions, associate-degree-granting college serving Carroll County, Maryland with baccalaureate preparation programs, career education, workforce and business development, and personal and cultural enrichment opportunities. As a vibrant, learner-centered community, the college engages students as active learners, prepares them for an increasingly diverse and changing world, and encourages their lifelong learning.

INSTITUTIONAL ASSESSMENT

For this year's report the Commission did not ask the college to respond to any specific performance indicator for which it had concerns. In this section, recent institutional assessment activities will be described, and the college's progress toward achieving its benchmarks will be analyzed, within the context of the goals in the *2009 Maryland State Plan for Postsecondary Education*.

During academic year 2011-12, Carroll Community College completed three major institutional assessment and accountability efforts: a revision of its mission statement, development of strategic priorities to guide the college through June 30, 2015, and revision of its internal institutional effectiveness assessment measures.

During the college's self-study in preparation for the Middle States reaccreditation visit in April 2011, College President Dr. Faye Pappalardo determined that a comprehensive, college-wide review of the institution's mission was warranted. Dr. Pappalardo appointed a committee to develop recommendations for revising the Mission Statement. The 12-person committee represented all areas of the college and included the chair of the Board of Trustees.

The committee involved the entire campus community during its deliberations. Members of the committee met with the faculty, Administrative Services and Continuing Education staff, the College Senate, and the Student Government Organization during development of their recommendation. The president e-mailed the draft recommendation to all college employees in October, with an invitation to provide comments and suggestions to the committee by November 11. The committee met on November 14 to finalize their recommendation and presented it to the Planning Advisory Council on November 21, 2011. With one amendment, the Council unanimously endorsed the proposal and forwarded it to the president. Dr. Pappalardo approved the new statement after the meeting and placed it on the Board's agenda for review at their January retreat and formal adoption at their February meeting.

The new Mission Statement was unanimously approved by the Board on February 15, 2012. At the first Planning Advisory Council meeting following approval of the Mission Statement, the

President charged the Council to serve as the steering committee for preparation of the college's next set of multi-year strategic priorities, *Compass 2015*.

During February, March, and April 2012, the Planning Advisory Council hosted a number of environmental scanning presentations to gather information about the college, Carroll County, and surrounding region, plus pertinent national and global issues. After a situation analysis describing several aspects of the college's current status and performance, presentations were heard on the college's financial outlook, technology trends on and off campus, regional occupational demand, and instructional programming trends. Dr. Freeman Hrabowski, president of the University of Maryland Baltimore County, and Anirban Basu, noted local economist and CEO of the Sage Policy Group, delivered speeches in the college theater sharing their views on the education needed for careers of the future and the local and national economic outlook.

In May 2012, all college employees were invited, through an online survey, to express their opinions about 50 of the environmental scanning factors identified by the Planning Advisory Council, and to suggest priorities for the college over the next three years. A total of 118 employees responded.

Employees identified county budget deficits, shifting of pension costs from the state to the county, and declining county and state aid per student as major threats.

Threats or vulnerabilities rated somewhat lower included student progress through their developmental course sequence, funding to maintain campus technology, employee dissatisfaction with current salaries, limited course availability, declining enrollment, full-time faculty teaching less than 50% of classes, and anticipated tuition increases.

The respondents identified a number of major strengths of the college, including the quality of instruction, comparatively low tuition, high pass rates of our Nursing students on their licensure exams, campus technology, the college's current market shares of full-time and part-time students, high student retention rates, and an average class size below 20 students. Major opportunities included projected middle-skill job openings in the region, the need for postsecondary education for most jobs nationally, and the documented economic value of the Associate's degree.

Other strengths included the campus culture, performances and exhibitions by the college's Fine and Performing Arts Department, the college's institutional effectiveness and student learning outcomes assessment program, the college's cost efficiency, and low employee turnover. Other external positives included the need for workers to "reconfigure" their careers over their lifetimes, the new statewide broadband network, the Carroll Business Path and its focus in the Miller Center for Small Business, and job growth associated with Base Realignment and Closure.

After rating the likely impact of the 50 environmental opportunities and threats, and institutional strengths and weaknesses, employees provided their suggestions for college priorities in response to an open-ended survey question. Employees provided a wide range of suggestions; content analysis by Institutional Research identified over 40 different areas of interest, although many

were mentioned only once. Five major themes stood out, with multiple mentions: increasing student retention and program completion, with a focus on developmental education; maintaining quality through investment in employees, campus technology, and decision-support systems; enrollment development by emphasizing career programs and online course delivery appealing to adults; partnerships with local businesses, the Carroll County Public Schools, and other institutions of higher learning; and developing alternative funding sources to supplement governmental and student revenues.

The findings from the employee survey were shared in a collegewide email on May 4, 2012. The email provided links to the detailed survey data and the PowerPoint presentations of environmental scanning information available on college websites, and invited employees to the May 7, 2012 meeting of the Planning Advisory Council. The sole agenda item of the meeting was to develop preliminary statements of campus priorities for the next three years. Attendees were provided the employee survey data and summaries, a copy of the college's recommendations contained in its Middle States Self Study report from April 2011, and an overview of the college's planning processes.

In an appreciative inquiry framework, attendees at the May 7th Planning Advisory Council meeting were asked first to identify those qualities that make the college successful, and then to suggest 3 to 5 priorities with the greatest potential to make Carroll Community College the most effective, energizing, and fun place to work and learn. Qualities contributing to the college's success mentioned most often were its dedicated and caring faculty and staff, the high quality of instruction, the college's affordable tuition, the diversity of programs offered, and campus technology. Priorities for FY2013-FY2015 garnering the most mentions in this exercise were to continue placing student needs first in all our decisions; offer new programs to serve the County and generate enrollment; invest in and support the college's dedicated and innovative faculty and staff; maintain currency in campus instructional and administrative technology; keep tuition affordable; and seek alternative funding to support investment in employees and to moderate tuition increases.

Following the appreciative inquiry exercise, workshop attendees split into four groups to begin conceptualizing *Compass 2015* priority statements. At the conclusion of the workshop, each group reported out on its deliberations, during which the attendees offered comments. The group recommendations and ensuing suggestions were captured in a projected Word document, which served as the basis for drafting the first proposed set of *Compass 2015* strategic priorities. The draft was reviewed by the President and Executive Team, and then shared with the faculty on May 11, 2012. Further review and revision yielded a revised set of five priorities, which was forwarded to the college president.

The five *Compass 2015* priorities, as announced by the president on June 7, 2012, are *student achievement*, continuously enhance instructional program quality and effectiveness to increase student achievement, retention, and program completion; *enrollment development*, respond to community and student needs through innovation and resourcefulness in instruction, programs, and services; *partnerships*, collaborate through partnerships with local businesses, nonprofit organizations, Carroll County schools, other institutions of higher education, and internally to advance the college's mission; *continuous improvement*, invest in the college's employees,

technology, and decision support systems in continuous improvement efforts to further the college's excellence; and *resource management*, develop resource management strategies to respond to anticipated levels of governmental and student revenues.

With the president's announcement of the *Compass 2015* priorities on June 7th, the framework was set to develop the college's FY2013 Strategic Plan. The annual strategic plans identify the specific initiatives the college will focus on during a given fiscal year to advance the priorities in *Compass*.

In addition to development of the new strategic plan, approval of the college's new Mission Statement in February prompted another major institutional assessment activity: revision of its Institutional Effectiveness Assessment Measures. These are high-level, stakeholder accountability measures used to evaluate accomplishment of the college's mission. The Mission Statement identifies 10 mission goals for the college: access, affordability, and learning support; core competencies; baccalaureate preparation; career education; learning assessment and program review; county business development; diversity and cultural awareness; community enrichment; organizational culture; and effective resource use.

There are Institutional Effectiveness Assessment Measures for evaluating how well the college performs in each of these ten components of its mission. The college president establishes benchmark or target values for each measure, and the college's performance is measured against these values on an ongoing basis. In February, the Planning Advisory Council devotes an entire meeting to reviewing the measures and identifying areas in need of improvement strategies. The measures are included in an Institutional Effectiveness Assessment Report that is published twice annually. In the spring, the report is shared with the Board of County Commissioners. In December, the updated report is presented to the Board of Trustees. The reports are posted to the college website for ready access by the community.

The Institutional Effectiveness Assessment Measures were initially developed in 1999; they were revised in 2003 and 2008. Ten work teams were appointed in February 2012 to conduct the latest review. Recommendations for revisions to the measures were presented to the Planning Advisory Council over a series of meetings in the spring, and a final report was endorsed by the Council on September 24, 2012. Thirty-seven measures were retained, five were revised, eight were deleted, and 20 new ones added, to bring the total active measures to 62. Seventeen of the college's institutional effectiveness measures are also among the 35 indicators reported here in the state-mandated Performance Accountability Report.

Progress toward Performance Accountability Report Benchmarks

The 35 performance indicators included in this state accountability report are organized under the five goals in the *2009 Maryland State Plan for Postsecondary Education*. The college's performance on the indicators is measured against benchmarks established by the college president and approved by the college's Board of Trustees. In many cases, the college's performance has been well above state averages. The benchmarks agreed to by the college's faculty, administration, and governing board were usually set above existing Carroll performance levels, in the spirit of continuous improvement. Thus it is not uncommon, in the early years of

the five-year benchmark cycle, for the college's performance to be above state averages but not yet at benchmark levels.

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.

Carroll graduates report satisfaction with their community college experience; in three of the last four alumni surveys, 99 percent of respondents reported satisfaction with their educational goal achievement at the college. Graduates of Carroll's nursing and physical therapist assistant programs consistently pass their licensure exams at rates above those of graduates of baccalaureate programs; pass rates for the last two classes of LPN and PTA classes were 100 percent, and Carroll's RN graduates pass the NCLEX-RN at rates ten percentage points higher than the state average for BSN graduates.

Fall-to-fall retention rates for first-time entering cohorts have been at record levels the last two years. First-time students beginning their college careers full-time in 2011 were retained at a rate of 73.1 percent to fall 2012, fully four percentage points higher than the previous high for full-time students. Retention of students beginning college as part-time students was 44.2 percent.

Carroll students have consistently achieved graduation-transfer rates above the average for all Maryland community college students, but have not yet reached the 60 percent benchmark established by the college. For the Fall 2007 cohort, the most recent for which the rates can be calculated, the graduation-transfer rate was 58.8 percent. With the recent record-setting first-year retention rates discussed above, the college anticipates cohorts achieving the 60 percent graduation-transfer rate benchmark in the near future.

What do we know about students who leave the college without graduating? Two-thirds of respondents to the most-recent Non-returning Student Survey reported 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 transfer to another institution, 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. Of those indicating the college could have influenced them to continue, the most frequent suggestion was for more financial aid. Less than half of the Carroll respondents to the 2012 administration of the Community College Survey of Student Engagement (CCSSE) indicated that they received the financial support they needed to afford to continue their education. Forty-six percent of community college students statewide said in the CCSSE survey that a lack of finances was likely or very likely to cause them to withdraw from their Maryland community college.

National studies support the key role of financial aid. In a June 2011 article in the *American Educational Research Journal*, "Competing Explanations of Undergraduate Non-completion," authors Attewell, Heil, and Reisel concluded that "for students who enter two-year colleges, financial aid is the single strongest predictor of graduation. By contrast, amount of aid has significantly smaller impacts on students who start at four-year colleges...variations in amounts

of aid received, even in this ‘low aid’ and ‘low cost’ sector, are associated with substantial differences in graduation rates.”

Another hurdle constraining college completion rates is the COMAR requirement that General Education programs at Maryland public institutions require at least one course in mathematics at or above the level of college algebra. Over three-fourths of entering first-time students at Carroll Community College place into developmental mathematics. Carroll offers three levels of developmental mathematics. The level of need is associated with eventual attainment of the required math proficiency. Three-fourths of students placing into the lowest-level developmental math course, Pre-algebra, will fail to pass a college-level math course within four years of entry. Two-thirds of those placing into the middle-level developmental math course, Introductory Algebra, will fail to pass a credit math course within four years. Half of those placing into the highest-level developmental math course, Intermediate Algebra, will pass a credit math course within four years.

Carroll is redesigning its developmental program, implementing a modular approach as an alternative to semester-length courses. Completion of all recommended developmental requirements within four years, PAR indicator 4, continues to be a key performance metric for Carroll. The college has yet to reach its benchmark of 60 percent, though Carroll students have always completed at a rate above the statewide community college average. For example, 57.7 percent of Carroll’s entering developmental cohort in 2006 had completed all their developmental requirements within four years, compared to 38.3 percent of community college students statewide.

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

Carroll Community College is proud of its open-door admissions policy, providing access to all who may benefit from the learning experiences it offers. Carroll Community College serves students from elementary school age to those in their retirement years. Kids@Carroll brings over a thousand children to campus for a variety of summer learning camps. The college offers courses in two retirement communities and five Carroll County Senior Centers.

On average, the Adult Education program serves 700 students each year, providing GED preparation, adult basic education, family literacy, English for Speakers of Other Languages (ESOL), and an external diploma program. Program graduates are encouraged and supported in making the transition into the college’s career training or degree programs.

Over a fourth of the college’s credit students are first-generation college students, with neither parent having attended college. The college’s small classes, averaging 20 students, allow for personal attention from faculty, while extensive student services and co-curricular activities promote integration into college life. The First-year Success Program, First-year Interest Groups, and First-year Blackboard site are all designed to facilitate successful transition into college.

A majority of the college’s credit students are employed more than 20 hours a week. A fourth have children at home. With these employment and family responsibilities, it is not surprising

that three in five Carroll students attend part-time—are enrolled for fewer than 12 credits. Carroll’s scheduling and programming aim to accommodate these busy students. A fourth of the college’s credit enrollment activity begins at 5:00 p.m. or later. Online courses are increasingly popular at Carroll and account for nearly 10 percent of all enrollments.

Carroll’s transfer programs provide entry onto a pathway to the baccalaureate degree. At costs half those of the university system, students completing two years at the community college will save enough money to cover the cost of a year of university tuition. The college’s open admissions policy and comparatively low tuition enable students unable to be admitted to baccalaureate institutions as freshmen an alternative route to the bachelor’s degree. Associate degree completers may not be denied transfer to a Maryland public four-year institution if the receiving institution has enrollment capacity, and if applicants exceed capacity, transfers and native students must be provided fair and equal treatment. Data from the University System of Maryland (USM) suggest that community college transfers who are able to attend the university full-time attain bachelor’s degrees at rates similar to native students. For example, 67 percent of USM native freshmen in 2003 had earned a bachelor’s degree by 2009. Among Maryland community college transfers entering USM institutions in fall 2005 as full-time students, 64 percent had earned a bachelor’s degree by 2009.

National studies have found similar results. An article in the May/June 2011 issue of the *Journal of Higher Education*, “Comparing the Educational Attainment of Community College Transfer Students and Four-year College Rising Juniors,” authors Melguizo, Kienzl, and Alfonso concluded that “there were no statistical differences in terms of educational attainment between transfer and rising junior students. Community college transfer students earn equivalent numbers of non-remedial credits and attain baccalaureate degrees at similar rates to four-year rising juniors.”

Carroll transfers to Maryland baccalaureate institutions have achieved bachelor’s degrees at rates typically higher than for all Maryland community college transfers. For example, 62.7 percent of Carroll transfers during 2005-06 had earned a bachelor’s degree within five years, compared to 53.5 percent of all Maryland community college students transferring that year.

The college has attempted to constrain tuition increases within a context of essentially flat appropriations from governmental sources. The cost to attend Carroll continues to be less than half that of going to a University of Maryland campus.

Market share data suggest Carroll is successful in its mission to be accessible and affordable. Half of Carroll County residents starting college full-time in Maryland begin at Carroll Community College; the second-most popular institution enrolls less than nine percent. Over 70 percent of Carroll County residents attending a Maryland college as part-time undergraduates attend Carroll; the second-most popular institution enrolls five percent.

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

During the spring and summer of 2009 the college developed a Diversity/World View Strategic Improvement Plan, which was adopted by the Board of Trustees on October 21, 2009. Under the leadership of a Steering Committee, working committees have guided implementation of the

plan in the areas of curriculum and student achievement, the co-curricular learning environment, employee development, and marketing and outreach. The college's Cultural Diversity Plan Progress Report, submitted to the Maryland Higher Education Commission, specifies actions taken by the college including identifying courses as "diversity" courses and requiring each student to complete at least one "diversity-qualified" course as prerequisite to graduation.

The college's enrollment has reflected the racial and ethnic composition of Carroll County. The proportion of minority full-time administrative and professional staff in fall 2011 equaled the college's benchmark of 10 percent. The college has a goal for the percentage of full-time faculty from minority racial-ethnic groups to reflect the county population and student body, but with little turnover and hiring due to the economic situation it has not had an opportunity to change its full-time faculty profile.

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

Of the 818 students who entered Carroll Community College as first-time college students in fall 2011, 521 or 63.7 percent were enrolled in fall 2012. This fall-to-fall retention rate was the highest ever recorded at the college.

The college awarded a record number of associate degrees in FY2012, 557, a 4 percent increase over FY2011. Associate of Science degrees in Nursing totaled 84 in FY2012, an increase of nearly 45 percent over the 58 awarded the year before.

The performance of Carroll transfer students at Maryland public baccalaureate institutions is at an all-time high. Over 88 percent of Carroll transfers during 2010-11 had cumulative grade point averages of 2.0 or above, and collectively they achieved a mean grade point average of 2.91.

In addition to the credit programs leading to a certificate or associate degree, Carroll Community College offers a wide variety of non-credit courses to meet the career and professional needs of the residents of our service area. In the past year, a number of Continuing Education Certificates have been introduced to provide preparation for career entry, professional certification, and industry licensure in a broad array of high-demand occupations.

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

Research is not part of the mission of a community college, but contributing to local and regional workforce development is a primary mission of Carroll Community College.

In fall 2012, Carroll Community College, in partnership with Frederick and Howard Community Colleges, opened the Mount Airy College Center for Health Care Education. This 15,000 square foot facility houses three classrooms, a computer lab, science labs, and specialized medical simulation laboratories. Associate degree programs in Health Information Technology, Medical Laboratory Technology, and Respiratory Care, certificate programs in HIT and EMT-Paramedic, and a variety of continuing education courses in health care professions are offered at the Center

to students at their in-county tuition rate. Approximately 200 students enrolled in the Center's first semester; the Center will accommodate 500 students at capacity.

During FY2011, Continuing Education and Training served 88 business organizations with training and services under contract, and 100% of those organizations reported that they were satisfied with the services provided. Headcounts and course enrollments in workforce training were up in FY2011 compared to FY2010. Enrollments and awards in science, technology, engineering, and math-related (STEM) programs have increased steadily the past five years.

COMMUNITY OUTREACH AND IMPACT

In fulfilling its mission, Carroll Community College is committed to partnerships in support of county economic and workforce development, collaborations with the Carroll County Public Schools, and presenting cultural and performing arts events for community enrichment.

Economic and Workforce Development

In January 2012, the Carroll County Commissioners announced The Carroll Business Path, a collaborative effort by the Carroll County Department of Economic Development, Carroll Community College's Miller Center for Small Business, the Carroll County Small Business Development Center, and the Carroll County Chamber of Commerce. The Miller Center for Small Business has been designated as the starting point for this initiative designed to promote the growth and health of small business.

Business Training and Services delivered new signature programs including a highly successful Explore STEM program for high school students, a Conference for Administrative Professionals, a Lending Options Seminar for Small Businesses, an entrepreneurship conference focused on making art your business, and a downtown Westminster art walk. These programs facilitated the development of strong relationships between Business Training and Services and community business partners including GSE, New-Spin Robotics, Shelter Systems, Northrop Grumman, the City of Westminster, the Arts Council, local banks, and Carroll Hospital Center.

The college continued its efforts to train cyber-security professionals during year two of the cyber-security training grant. High-level certification classes for incumbent workers were featured. The college's training is highly regarded and effective as demonstrated by positive student outcomes. During FY2012 there were 220 enrollments, 28 sections of training, and an 86% certification pass rate.

Business Training and Services also hosted several large special programs: The Department of Natural Resources' Streams Symposium, the University of Scouting for the Baltimore Area Council, and Carroll County's Biz Expo, a trade show for the county's vendors.

The staff of Business Training and Services provided customized contract training for a record number of new and returning organizations. New businesses included: TelTek, Wright Manufacturing, Mosiac, Black and Decker, IWIF, SHRM, Yerman Witman Gaines & Conklin

Reality, Transitions Healthcare, The Westminster Tree Commission, Carroll Child Care Center, Puroclean, and the Carroll County Public Schools Reading Council. Returning organizations included: General Dynamics Robotics Systems, Knorr Brake, Lehigh, The ARC of Carroll County, and the University of Maryland Extension Service.

Carroll Community College's Adult Education Program continues to innovate in order to prepare students not only academically, but also to be productive, successful employees. Contextualized reading and math lessons allow students to explore career options as part of their classwork. A Transitions Navigator was hired in FY2012 to work with learners to identify and articulate career goals and support them as they move into further education and training. The program is located in the same facility as the Business and Employment Resources Center, facilitating referrals between programs and providing easy access to resources for program participants.

The college's Career Development Center co-sponsored the Carroll County Times Job Fair and sponsored a Spring Job Fair where 56 employers were available to both students and community members. The Center's director provided résumé reviews and workshops on personal branding and appropriate interview attire. Additionally, the director participated in a Chamber of Commerce initiative to survey local businesses regarding employee skills, preparation, and retention. Data will be shared with local businesses and appropriate agencies.

Partnerships with Public Schools

The college's teacher education program has established a particularly strong relationship with Carroll County Public Schools. Each semester Field Experience students and Early Childhood Capstone students were placed throughout the county in various elementary, middle, and high schools in conjunction with their education coursework. Besides gaining valuable insights from classroom teachers, they provided assistance with classroom tasks, short lessons, small group work, and individual instruction. Following the completion of the field experiences, cooperating teachers were invited to participate in Learning Circles with our students as part of our Education Academic Community. Both students and cooperating teachers were able to exchange observations and insights gained throughout the term. The teacher education faculty hosted a retreat for Carroll County Public Schools staff where they were able to share detailed information about the field experience and student requirements.

The teacher education faculty provided a panel presentation and college tour for the Teacher Academy of Maryland students from county high schools. The goal was to familiarize students with the college and, in particular, with the teacher education programs. The hope is to strengthen the college's connection with the Teacher Academies and to encourage students to transition to Carroll Community College to pursue an academic credential in teacher education.

The Office of ADA Support Services collaborated with public schools special education staff to provide information sessions for students, parents, and professionals to inform them about postsecondary options and provide advice for the transition from K-12 to higher education.

To encourage early interest and success in postsecondary education, the Admissions Office worked closely with public schools guidance counseling offices to facilitate the concurrent

enrollment program for high school seniors. This program generated almost 500 course enrollments and served over 200 students during the year. The emphasis of the program was to facilitate early college transition for high school seniors.

Multiple staff members were actively involved in the career focus/connections initiative for high school students. The Director of Career Development facilitated the college's participation by arranging student mock interviews with college staff and job shadow opportunities so students could spend the day with employees working in a career area of interest to the students.

Community Outreach

In response to a request from the Carroll County Volunteer Emergency Services Association (CCVESA) and Carroll County Government, the college collaborated with CCVESA to develop and deliver a degree program in Emergency Medical Services (EMS – Paramedic). The first class began in fall 2011 with 67 enrollments in eight courses. The program received Maryland Institute for Emergency Medical Services Systems (MIEMSS) approval for four years in August 2011. The program combines online and face-to-face instruction and serves students associated with fire and emergency services centers throughout central Maryland.

Carroll Community College operates a Volunteer Income Tax Assistance Program (VITA) in a program sponsored by the IRS. Through this program, returns were prepared and electronically filed for low- to moderate-income taxpayers at no charge. In 2012, ten student volunteers were trained and certified to prepare returns. As a result of this program, more than 275 families had their returns prepared and electronically filed, saving an estimated \$50,000 in tax preparation fees. Taxpayers received more than \$325,000 in federal refunds and more than \$100,000 in state refunds as a direct result of this program. Students gained valuable experience in the financial services industry while meeting a community need.

In partnership with the Carroll Health Department, the college offered Risky Business, a prevention conference training teachers, guidance counselors, professional counselors, physicians, school nurses, social workers, and others working with youth populations to recognize risk-taking behaviors that impact the health and wellbeing of children and youth. The 167 participants were offered sessions on prevention of risky behaviors, resources to help children and youth to practice healthy behavior, and the network of agencies and services to assist Carroll County youth. Additional community partners included Carroll County Public Schools, Carroll Hospice, Carroll Hospital Center, Marriage Resources Center of Carroll County, and The Partnership for a Healthier Carroll County.

The college was the site of numerous fine arts and cultural events, including art exhibits, music recitals, and theatrical productions. High-quality theatrical productions are now anticipated by the community and last year's five productions attracted almost 2,000 attendees. The annual summer Shakespeare production was presented in the outdoor campus Rotary Amphitheater and was free to attendees. Carroll's Theatre Department hosted the Carroll County Public Schools Drama Fest, which brought 500 students to campus to perform on the college's stage and participate in 21 workshops organized and conducted by Carroll's Theatre Department staff. The college offered free matinee performances of *The Crucible* for high school students.

Approximately 7,000 elementary-aged students participated in the Children's Theatre Tour. *Snow White and the 3 Slobs* traveled to three public libraries and 17 elementary schools.

COST CONTAINMENT

COST SAVINGS

One-time and temporary actions:

Held vacant positions open	\$155,200
Retirements realized as a result of reducing post-retirement benefits	\$147,000
Negotiated reduced hourly rate for Datatel Consulting Services (\$210/hour vs. \$250/hour) based on the college's 3-Year Plan resulting from the Action Planning process. (Year 2)	\$11,200
Changed telephone service providers from Verizon to PAETEC	\$8,700
Changed from Dell to Park Place International for blade server maintenance renewal	\$7,000
Switched vendors for Workers Compensation Insurance through their competitive bid process	\$5,000

Permanent actions:

Established lower cost health care insurance option and incentivized enrollment	\$102,000
Entered into enterprise license agreement with Adobe via MEEC which had an additional negotiated discount	\$7,588
Eliminated current voice mail system and implemented Microsoft's Unified Messaging	\$7,100
Used Maryland Community College Library Consortium (MCCLC) for licensing library e-book package	\$3,510
Switched to Blackberry Express server from Enterprise server	\$1,499

COST AVOIDANCE

One-time and temporary actions:

Used adjunct faculty in lieu of hiring full-time faculty	\$1,570,000
Replaced voice mail system and avoided upgrading charges	\$41,400
Installed the anti-virus software that is included in the new MEEC Microsoft agreement (ForeFront Protection Suite) and did not renew licenses with McAfee	\$8,132
Utilized Microsoft's BitLocker drive encryption that is included in Windows 7 for all laptop devices	\$4,901

Permanent actions:

Reduced Post-Retirement Health Insurance Benefits	\$2,779,000
Migrated to online eBooks in lieu of print copies	\$500,000
Implemented On Line Purchasing System – creating more competitive Environment and staff time efficiencies	\$100,000
Used Maryland Digital Library consortium for licensing library databases	\$54,400
Return from technology upgrade/staff hours saved. (Cost \$20,000 one time, annual savings \$30,000 in staff time)	\$10,000
Participation in Carroll Library Partnership – annual savings	\$8,000

REVENUE

Permanent actions:

Used Maryland State Collection Agency to collect receivables deemed uncollectible by college	\$ 15,000
Negotiated with bank for annual rebate on college's debit card usage from Negotiated Purchasing Card Annual Rebate	\$8,000

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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	52.9%	55.8%	56.4%	59.2%
B. Students with developmental education needs	85.4%	82.9%	83.4%	81.5%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	34.3%	28.4%	26.6%	27.5%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	218	222	175	175
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	7.9%	8.5%	11.8%	18.6%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	15.5%	16.9%	19.5%	26.5%
	Spring 2006	Spring 2008	Spring 2010	Spring 2011
F. Credit students employed more than 20 hours per week	67.3%	54.7%	52.9%	62.6%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution	NA	NA		
a. Hispanic/Latino			2.4%	2.4%
b. Black/African American only			3.6%	3.5%
c. American Indian or Alaskan native only			0.4%	0.3%
d. Native Hawaiian or other Pacific Islander only			0.1%	0.1%
e. Asian only			0.8%	1.0%
f. White only			90.5%	90.3%
g. Multiple races			0.4%	0.8%
h. Foreign/Non-resident alien			0.3%	0.3%
i. Unknown/Unreported			1.6%	1.3%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$18,198	\$20,025	\$16,099	\$10,732
b. Median income three years after graduation	\$45,699	\$41,687	\$50,320	\$51,027

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	99%	99%	93%	99%	95.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	71%	67%	64.5%	66.0%	75.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	57.8%	63.7%	61.3%	62.8%	65.0%
b. College-ready students	57.1%	55.0%	62.7%	62.4%	65.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	56.3%	51.3%	57.7%	56.8%	60.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	84.1%	93.6%	92.5%	90.4%	85.0%
b. Developmental completers	87.7%	86.4%	83.6%	91.8%	85.0%
c. Developmental non-completers	35.9%	37.5%	40.7%	42.0%	Not Applicable
d. All students in cohort	74.5%	75.3%	75.1%	79.3%	75.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	81.7%	82.1%	81.7%	72.1%	70.0%
b. Developmental completers	64.3%	66.4%	64.9%	68.7%	70.0%
c. Developmental non-completers	18.8%	25.0%	23.0%	26.5%	Not Applicable
d. All students in cohort	55.9%	58.6%	57.9%	58.8%	60.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Physical Therapist Assistant	92%	91%	100.0%	100.0%	90.0%
Number of Candidates	25	22	20	20	
b. LPN	100%	100%	100.0%	100.0%	90.0%
Number of Candidates	24	14	20	17	
c. RN	92%	91%	90.2%	91.4%	90.0%
Number of Candidates	52	57	46	58	
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	43.9%	43.8%	42.5%	47.9%	44.0%
b. Academic Support	16.4%	17.1%	17.1%	11.6%	16.0%
c. Student Services	6.6%	7.2%	8.7%	8.6%	10.0%
d. Other	33.1%	31.9%	31.7%	31.9%	30.0%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	13,658	13,533	13,987	13,949	14,800
b. Credit students	4,825	4,908	5,442	5,600	5,500
c. Continuing education students	9,221	9,266	9,110	8,969	9,300
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	50.8%	54.6%	51.1%	47.0%	50.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	69.0%	71.6%	73.3%	72.9%	70.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	54.7%	54.8%	58.4%	60.0%	55.5%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	2,050	2,328	2,706	3,227	2,800
b. Continuing Education	325	293	207	188	250
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	169	203	168	150	180

**CARROLL COMMUNITY COLLEGE
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	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	47.8%	49.0%	48.1%	47.3%	50.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,379	3,063	3,216	2,983	3,400
b. Annual course enrollments	5,728	5,424	5,671	5,388	5,700
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	587	594	589	526	550
b. Annual course enrollments	905	1,012	997	1,046	1,000

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	5.9%	6.6%	7.7%	8.2%	8.0%
b. Percent nonwhite service area population, 18 or older	7.9%	7.9%	7.7%	8.0%	Not Applicable
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19 Percent minorities of full-time faculty	3%	6%	5.6%	5.4%	8.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	7%	8%	10.3%	10.1%	10.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister 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%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 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%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

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Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	84.4%	87.7%	83.6%	88.4%	85.0%
b. Mean GPA after first year	2.8	2.9	2.78	2.91	2.80
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	70%	79%	79%	73%	80.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	101	125	117	123	125
b. Transfer degrees	270	274	349	411	375
c. Certificates	27	17	29	33	30
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	54.9%	60.5%	55.8%	59.3%	60.0%
b. Non-recipients	63.0%	82.3%	82.5%	84.6%	80.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs	286	297	260	243	280
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	21	20	34	33	40

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	78%	83%	87%	90%	85.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	100%	80%	89%	93%	90.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,427	5,756	5,461	5,641	5,800
b. Annual course enrollments	8,606	8,908	8,695	9,421	9,000
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,036	3,786	3,554	3,623	4,200
b. Annual course enrollments	5,326	5,797	4,516	5,101	5,500

**CARROLL COMMUNITY COLLEGE
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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	89	80	81	88	80
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,003	3,397	2,991	3,165	3,500
b. Annual course enrollments	5,085	5,227	4,698	5,495	5,500
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	100%	100%	100.0%	100.0%	95.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	885	1,093	1,179	1,264	1,300
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	129	138	154	167	175

CECIL COLLEGE

2012 Institutional Performance Accountability Report

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 2010-2015 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 2011/2012, the College developed the following new programs:

1. Transportation & Logistics – Certificate, Supply Chain Management

2. Associate of Arts – Arts & Sciences Transfer – Performing Arts Option – Music

In addition, the following new courses were developed in 2011/12:

1. ART 196 Wheel-Thrown Ceramics II
2. CSC 135 A+ Certification
3. CSC 225 Tactical Perimeter Defense
4. CSC 235 Strategic Infrastructure Security
5. CSC 258 Cisco Certified Network Associate
6. EGL 090 Fundamental Reading, Writing, and Study Skills
7. FWS 111 Fundamentals of Personal Training I Lab
8. FWS 120 Fundamentals of Personal Training II
9. FWS 121 Fundamentals of Personal Training II Lab
10. FWS 130 Essentials of Fitness Assessments
11. FWS 135 Physiology of Exercise
12. HST 253 Civil War and Reconstruction
13. LAE 133 Forensic Science I
14. LAE 233 Forensic Science II
15. MAT 095 Intermediate Algebra for Non-STEM Students
16. MUC 107 Piano I
17. MUC 108 Piano II
18. MUC 114 Piano Class II
19. MUC 116 String Instrument Individual Lessons I
20. MUC 117 String Instrument Individual Lessons II
21. MUC 118 Percussion Instrument Individual Lessons I
22. MUC 119 Percussion Instrument Individual Lessons II
23. MUC 122 Music Appreciation
24. MUC 136 Survey of World Music (H)
25. MUC 207 Piano III
26. MUC 208 Piano IV
27. MUC 216 String Instrument Individual Lessons III
28. MUC 217 String Instrument Individual Lessons IV
29. MUC 218 Percussion Instrument Individual Lessons III
30. MUC 219 Percussion Instrument Individual Lessons IV
31. PHE 100 Introduction to Autodesk Inventor
32. PHE 110 Microstation Fundamentals
33. PHE 125 Introduction to AutoCAD Civil3D
34. PHE 128 Introduction to Revit Architecture
35. PHE 155 SPSS for Engineers and Scientists
36. PHE 175 Advanced Topics in LabVIEW
37. VCP 234 Nature and Wildlife Photography II

In addition, 2 programs and 124 courses were updated or revised in Fiscal Year 2011/2012.

To support the development of new courses and programs, the College pursues external funding to support Academic Programs. In Fiscal Year 2011/2012, the follow grants were obtained:

Funding Source / Project	Funding	Programs and Services Developed
<p>Susquehanna Workforce Network</p> <p><i>“Back on Track Youth Training Program”</i></p>	<p>\$77,266</p>	<p>Cecil College’s Back on Track Youth Education and Training program will prepare young adults to realize gains in their basic skills levels while concurrently developing occupational skills. Additionally, the program will focus on creating pathways for pre-college level individuals to achieve valuable workplace credentials while at the same time advancing through academic remediation; thereby helping them to overcome a serious barrier to obtaining family-supporting employment.</p>
<p>Maryland Higher Education Commission</p> <p><i>“Developmental Math Course Redesign Grant Program”</i></p>	<p>\$30,000</p>	<p>As a result of the redesign of the Non-STEM Topics in Intermediate Algebra course, 60% (or more) of the course participants will attain a grade of ‘C’ or better; thereby improving project participant learning outcomes by 20% as measured by assessment and comparison to a control group.</p>
<p>Maryland Higher Education Commission</p> <p><i>“Cecil College Student Persistence Program (Summer Bridge)”</i></p>	<p>\$77,455</p>	<p>This program will positively influence the completion rates for low income, underrepresented, at risk, first time, full-time freshman students at Cecil College. First, we will develop and conduct a two week long Summer Bridge session for a cohort of low income, underrepresented, at risk first time, full-time freshman students at Cecil College. Secondly, we will develop and conduct a student persistence program geared toward providing the cohort continued academic support throughout the academic year. And lastly, we will develop and conduct a program to provide student life skills and life skills in general.</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 team has a single mission of making the communities it serves the best place to live, learn, and work.

Business contract training continues to remain at a fairly constant rate with fewer clients than five years ago but more extensive employee development packages being delivered. Emphasis in our business community seems to be strongest in the area of management and leadership development as our Business Training and Corporate Services team delivered related programs to private, county government departments, and federal agencies in FY 2011. Most CCE programs are continuing education; however, the division also facilitates credit program enrollment most specifically in the contract training area. In FY 2011, a major credit initiative was begun with the Department of Veterans Affairs in the area of government contracting although the enrollment will not be reflected until the FY 2012.

CCE 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. Support for our students in career track programs continues to be multi-faceted. CCE has continued emphasis on Skills2Compete Maryland's initiative in its program development and marketing initiatives with strategies focused on communicating the availability of middle skill jobs and the required training to obtain these life sustaining careers. In FY 2011, Cecil continued to host two Ready to Work Week programs that included employer panels representing the major businesses hiring in Cecil County. The panelists spoke frankly about the resume review and interview selection process at their organizations so as to help our participants understand what gives their application a competitive edge over others received.

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. Ongoing development of continuing education workforce development certificates have resulted in a significant number of students who have become more competitive when seeking to enter, re-enter, or change careers. In FY 2011, the Division coordinated another summer youth employment for 15 participants at 3 different employers. Prior to their employment, each participant received approximately 30 hours of job-specific training to prepare them to contribute at their worksite.

Cecil College's Adult Education did receive some additional performance based funding based on its FY 2011 results. These funds were used in FY2012 to support additional class sites and sections so as to reduce wait lists for potential students. Additionally, as FY 2011 drew to a close, the Adult Education team learned of the award of a Back on Track grant from our local WIB which will allow us to support 27 students who have either dropped out of high school or have been unsuccessful in developmental courses on the credit side. The program will include academic work, tutoring, occupational skill certificate achievement, and a number of wrap around services to ensure the students' success.

On the community education front, lifelong learning programs continue to adapt and when appropriate expand in such areas as summer programs, homeschool classes, and senior programming. Our summer science camps continued to grow in offerings and participants. In FY 2011, the Cecil College Foundation's previous award of an innovation grant to support development of science challenge camps resulted in a record number of participants in over 20 different math and science themed camps. Additionally, as we entered the FY 2012 programming cycle, all of our evening programming has been moved from campus to locations primarily at county high schools. The establishment of adult learning centers at the high schools enabled us to respond positively to our mission of bringing our educational opportunities out into the communities in hopes to counteract the isolation that many geographic areas feel due to the lack of public transportation.

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 2,968 in FY 2008 to 3,275 in FY 2011 (indicator #9b). This number is above FY 2010 benchmark and it represents a 10 percent increase in the number of unduplicated headcount credit student enrollment. Between FY 2008 and FY 2011, the annual unduplicated non-credit student enrollment grew from 4,661 to 4,827, a 3.6 percent increase (indicator #9c). The overall student population grew from 7,443 in FY 2008 to 7,862 in FY 2011 (indicator #9a).

The College has implemented strategies to work with Cecil County Public Schools to enroll a larger market share of recent high school graduates. Included in these measures are the transition of STEM students, the availability of more programs directly aligned with technical programs in the high school (i.e., visual communications, criminal justice, etc.) and more robust in-school recruitment initiatives

Cecil College has strategized to promote access and affordability for students in high school because historically, the baccalaureate rates of Cecil County citizens have fallen well below the state average. 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. As a result of these strategies, in fall 2011 College's market share of Cecil County residents enrolled first-time full-time in Maryland colleges or universities was 61.7%, a 8.2 percent increased over fall 2009.

Significantly, the College enrolls almost nine out of ten (87.4 percent) part-time undergraduate students from the service area (indicator #11). The College essentially dominates the market for part-time students.

The College has experienced significant growth in student enrollment in online credit courses. Student enrollment in online credit classes has increased from 938 in FY 2008 to 2,425 in FY 2010, an increase of 259 percent (indicator #13a). Enrollment in noncredit online courses (indicator #13b) continues to be lower than in FY 2009. The low 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.

The successful persister rate after four years for all Cecil College students grew from 59 percent for fall 2004 cohort to 64 percent for fall 2007 cohort and to 69 percent for fall 2007 cohort. Successful persister rates (indicator #5) 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.

In large measure economic conditions are affecting persistence rates for Cecil College students. Many part-time students have needed to return to the workplace full-time or pursue a 2nd job. This has had a negative impact on persistence and retention. Historically, Cecil County has a smaller rate of college graduates than the state average (20 percent versus 36 percent). This pattern has challenged the College to work with students to pursue degrees in career-focused areas to address their focus on degrees that lead to employment.

The College has worked with the Foundation to offer more scholarships and augment their financial need. Additionally, the financial aid office has increased their efforts to make aid available to more students as evidenced by an increase in financial aid awards to 44 percent of the student population versus 36 percent when the 2004 cohort began. These efforts are ongoing.

Cecil College has been asked to explain why the College's performance on college-ready students has shown improvement, but fluctuated significantly for developmental students. The retention of developmental students at the institution has been an area of focus in recent years. The most significant factor impacting the decline in retention for the fall 2010 can be directly linked to the spike in enrollment of students with developmental needs in fall 2010 from 63.7% as compared to 42.0% of student enrollment in fall 2009. (see PAR indicator B). Cecil College immediately responded to this enrollment indicator by enhancing the developmental offering in a number of ways. The Emporium Model for Developmental Mathematics was implemented to realign all coursework. Reading and writing skill sets were blended in the English developmental sequence. Most recently, a summer bridge program for developmental students was piloted to accelerate the pace at which students completed the developmental sequence in mathematics and English. These curriculum changes were introduced between the fall 2010 and the summer 2012. It is anticipated that the result of these changes will positively impact retention trends in the upcoming year.

The college is also making a major effort of reviewing 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 College has established new advising

systems, whereby students are contacted at several points each semester to determine their academic progress. Assistance is provided to students through tutoring, academic workshops, and general assistance in resolving academic issues.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator #23), with almost 91 percent of Cecil transfers to four-year institutions maintained a cumulative GPA of 2.0 or above after their first year. The mean GPA of Cecil transfers after first year at transfer institutions is 3.03 in AY 2010-2011, an important increase over AY 2008-2009.

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 #24).

Diversity

The number of minority students at Cecil College continues to increase, a consistent enrollment pattern for eight years, representing 13.3 percent (indicator #18a). This is the highest percent of minority students ever at Cecil College. Additionally, the percentage of non-white enrollment at Cecil College exceeds the proportion of minorities as a percent of the total Cecil County population. While the aggregate number of minority students is increasing at Cecil College, the percentage growth is not keeping pace with overall student population increases. 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.

As a result of the extra efforts made by the College over the last years (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 #19) has increased from 4.4 percent in fall 2009 to 11.0 percent in fall 2011. This is the highest level ever for Cecil College.

Successful persister and graduation-transfer rates of ethnic minority students after four years (indicators #21 and #22) 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

Enrollment numbers in noncredit workforce developmental courses (indicator 30a and indicator 30b) continued to grow in FY 2011 as the economy continues to demand higher level skills for those seeking both entry and re-entry into the workforce. The headcount of number of students has increased by 15 percent in the FY 2011 as compared to FY 2010.

Annual headcount enrollment in continuing professional education leading to government or industry-required certification or licensure (indicator #31) saw slightly less than an 11% downturn, primarily due to a reduction in CCE's motorcycle safety program. In general, other areas counted in this area such as CDL and driver education remained either flat or experienced slight growth. The numbers of businesses provided with training (indicator #32) remained constant while the unduplicated headcount and annual course enrollments in noncredit contract training (indicator #33) rose by 35% and 66% respectively. However, this trend may change in FY 2012 as 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. In addition, in FY 2012 the total elimination of training funds for incumbent workers would dramatically affect training efforts by county businesses. Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator #34). In FY 2011, as it also was the case over the previous four years, 100 percent of the surveyed clients expressed satisfaction with the services provided.

Participants in noncredit community service and lifelong learning courses (indicator #16) at the College has increased in FY 2011 by 3 percent as compared to FY 2010 to reach its highest level ever (2,393 unduplicated annual headcount). However, enrollments took a slight downturn as the downturn in the economy hit our senior population extremely hard and many were no longer able to join our senior network which allowed them to attend a significantly higher number of courses.

Noncredit headcount enrollments in basic skills and literacy (indicator #17) is an indicator that can vary from year to year based on community demand, entry-level skill level of students, as well as funds available to provide course offerings. In FY 2011 we were able to serve only 87% of the students from previous years.

Effective Use of Public Funding

Cecil College was reaffirmed for accreditation in June 2010 by the Middle States Commission on Higher Education. Three of the 14 Standards of Excellence which serve as guides to the accreditation process relate to institutional planning, resource allocation, institutional renewal and institutional resources. The visiting team's final report included a commendation on the College's budget development process. The 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. A major outcome of the budget development process is the creation of a priority list of new initiatives. This priority list of new initiatives provides all constituencies with a detailed plan of how the College intends to use its funding to support its educational mission.

After nearly a decade of growth in enrollment and revenues, Cecil College experienced a slight decline in both enrollment and operating revenues in fiscal year 2011. Total revenue decreased \$238,510 (1.2%) and FTE declined in both the credit and non-credit by 1.7%. This flattening of revenue and enrollment resulted in the College ending the fiscal year with a modest deficit of \$168,080 against total operating revenue of \$20,471,231. State and County appropriations in 2011 were essentially flat against 2010 with a minor increase of \$18,280 from the State and a decrease of \$42,295 from the County.

Total College (educational and general) expenditures increased less than 1 percent from \$20,449,590 in 2010 to 20,639,311 in fiscal year 2011; an increase of \$189,721. Expenditures for Instruction accounted for the majority of the increase. Once again no salary increases except for faculty promotions in rank and reclassifications of staff, were provided to faculty or staff in 2011. Cecil conducted a comprehensive review of the classification of expenditures for the FY 2011 reporting period to insure that expenses are being classified properly especially in the area of information technology and academic support where changes have occurred in recent years. As a result comparisons with Cecil expenditures for 2010 are not meaningful. However a look at statewide expenditures is relevant.

Cecil College utilized 64 percent of its total educational and general operating expenditures on instruction, academic support and student services in FY 2011 compared to the statewide average of 66 percent. Expenditures in Instruction equate to 42 percent of the total compared to the statewide average of 45 percent. In the areas of Academic Support and Student Services, Cecil expended 10 percent and 12 percent respectively compared to the statewide averages for the same functions of 11 percent and 10 percent. The percentage of funds expended for Institutional Support is 20 percent and matches the statewide average however, plant operation/maintenance expenditures at Cecil were 15 percent compared to the statewide average of 12 percent. Cecil is more in line with percentage of expenditures when compared to the other small community colleges such as Garrett (16 percent), Hagerstown (17 percent) and Wor-Wic (16 percent). Based on this data, the size of an institution appears to be a factor in the percentage of expenditures to support operations.

Restricted revenues from federal, state and local grant programs help to supplement the services and educational options for Cecil students. These funds enhance State and County funding to provide much needed services in Cecil County, where Cecil College is the only institution of higher education. Restricted revenues and expenditures increased less than two percent from FY 2010 to FY 2011. In FY 2011, the College received \$6,250,422 in restricted funds compared to \$6,141,892 in FY 2010. Excluding federal financial aid and direct loans, the College was awarded a comparable amount of funds, \$2,239,436 (2011) and \$2,241,136 (2010), to support specific academic and continuing education programs. There were minor variations in expenditures by function (Instruction, Student Services, and Scholarships) and expense categories (compensation, grants/subsidies) but no significant increases or decreases.

The Cecil College Foundation, comprised of 25 community leaders who serve as foundation directors, cultivates resources to support student scholarships, academic programs and other high priority needs at Cecil College. Contributions to the Foundation help sustain the College by providing support in the areas of greatest need as determined by the donor or identified by the Foundation.

Since 2006, the Foundation has implemented a variety of fundraising initiatives, including special events, unique giving opportunities, and marketing approaches to attract new donors and retain long-time supporters. The Foundation received charitable contributions in the amount of \$291,465 in FY '12. Additionally, \$126,176 was donated to the Foundation as in-kind gifts. As a result, the Foundation provided \$85,772 in scholarship support and \$114,265 in program support to Cecil College for the benefit of Cecil College students during FY '11.

Effective Use of Public Funding

Fiscal Year	Annual Fund Contributions	Scholarship Awards
FY 2007	\$266,438	\$107,625
FY 2008	\$435,825	\$149,097
FY 2009	\$554,309	\$175,740
FY 2010	\$283,620	\$162,741
FY 2011	\$291,465	\$85,722

COST CONTAINMENT

FY 2012 Significant Cost Containment Actions

During the annual budget development process, the College Management Team identifies cost savings and reallocates these funds within the budget request for initiatives that support the Strategic Plan. In addition, throughout the year the entire College community is engaged in reviewing and implementing cost savings that reduce operating expenses now and into the future. The flattening of State and County funding has created an imperative that the College identifies more substantive ways to reduce costs and enhance revenue. In FY 2012 Cecil College identified \$ 428,842 in cost containment actions.

	<u>Savings</u>	<u>Category</u>
<u>Academic Programs</u>		
Reduction in need for adjunct faculty due to redesign of Math Program	25,000	S
Reduce vacant full-time English faculty position to lectureship	12,500	S
Elimination of OWL and Turn-it-in software (annual software fees)	12,500	S
Transfer of full-time Student Services position to half-time faculty	10,000	S
<u>Financial Services</u>		
Competitive bidding of Insurance Program (liability, property etc.)	102,750	S
Facilities Management Services – 4% savings renegotiated contract	52,000	S
Reduced insurance cost – Life/ADD/LTD	35,216	S
Systematic analysis of credit card rates	3,440	S
No termination charge for Employee Assistance Provider account	800	S
On-line paystubs for direct deposits	700	A
Mandatory duplexing and efficient use of duplication services	2,500	A
Reduction in postage costs	10,000	S
<u>Information Technology</u>		
New hire salary adjustments - IT Specialist and Web Developer positions filled with internal staff	20,000	S
Discontinue McAfee Antivirus	6,502	S
Terminated 4 SQL licenses	6,000	S
Discontinue Packateer support	4,760	S
Eliminated Blackberry Enterprise server	1,454	S
<u>Facilities</u>		
Energy – Eastern Shore of MD Educational Consortium	100,000	S
Fuel oil	15,000	S
HVAC Preventative Maintenance – new vendor	12,864	S
Propane expenses	8,000	S
Lighting retrofit rebate (Bldg C) from Delmarva Power	3,550	S
Mail room equipment savings	3,184	S
TOTAL	\$428,842	

A = Cost Avoidance

S = Cost Savings

R = Reallocation

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Student Characteristics (not Benchmarked)

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

		Fall 2008	Fall 2009	Fall 2010	Fall 2011
A.	Percent of credit students enrolled part time	64.4%	63.4%	60.9%	65.9%
B.	Students with developmental education needs	44.1%	42.0%	63.7%	44.8%
		Spring 2006	Spring 2008	Spring 2010	Spring 2011
C.	Percent of credit students who are first-generation college students (neither parent attended college)	48.0%	50.0%	50.0%	33.9%
		FY 2008	FY 2009	FY 2010	FY 2011
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	88	78	89	74
		FY 2008	FY 2009	FY 2010	FY 2011
E.	Financial aid recipients				
	a. Percent of credit students receiving Pell grants	17.7%	18.6%	22.4%	26.4%
	b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	55.4%	67.5%	53.2%	65.3%
		Spring 2006	Spring 2008	Spring 2010	Spring 2011
F.	Credit students employed more than 20 hours per week	65.0%	n/a	49.0%	59.7%
		Fall 2008	Fall 2009	Fall 2010	Fall 2011
G.	Student racial/ethnic distribution				
	a. Hispanic/Latino	1.8%	1.9%	2.7%	3.1%
	b. Black/African American only	6.7%	6.8%	7.2%	8.9%
	c. American Indian or Alaskan native only	0.4%	0.5%	0.5%	0.5%
	d. Native Hawaiian or other Pacific Islander only	0.0%	0.0%	0.1%	0.1%
	e. Asian only	1.4%	1.4%	0.9%	0.9%
	f. White only	87.8%	87.8%	80.4%	85.0%
	g. Multiple races	0.0%	0.0%	1.0%	1.3%
	h. Foreign/Non-resident alien	0.5%	0.5%	0.2%	0.1%
	i. Unknown/Unreported	1.4%	1.1%	6.0%	0.1%
		FY 2007	FY 2008	FY 2010	FY 2011
H.	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	n/a	n/a	\$16,148	\$17,086
	b. Median income three years after graduation	n/a	n/a	\$42,160	\$44,991

Goal 1: Quality and Effectiveness

		Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1	Graduate satisfaction with educational goal achievement	94.0%	97.0%	100.0%	100.0%	95.0%
		Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2	Non-returning student satisfaction with educational goal achievement	73.0%	71.0%	n/a	68.1%	75.0%
		Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3	Fall-to-fall retention					
	a. Developmental students	47.2%	52.5%	46.7%	43.9%	55.0%
	b. College-ready students	36.8%	40.1%	45.0%	44.3%	55.0%
		Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4	Developmental completers after four years	33.0%	36.3%	36.7%	38.3%	39.0%

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		Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	79.0%	68.0%	83.0%	90.0%	85.0%
	b. Developmental completers	79.0%	86.0%	81.0%	86.0%	85.0%
	c. Developmental non-completers	33.0%	50.0%	38.0%	36.0%	n/a
	d. All students in cohort	59.0%	64.0%	64.0%	69.0%	75.0%
		Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	63.0%	53.0%	60.0%	68.0%	70.0%
	b. Developmental completers	54.0%	53.0%	57.0%	58.0%	70.0%
	c. Developmental non-completers	26.0%	28.0%	24.0%	24.0%	n/a
	d. All students in cohort	45.0%	41.0%	44.0%	48.0%	60.0%
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7	Licensure/certification examination pass rates					
former (23)	a. National Council of Nursing (NCLEX-RN) Number of Candidates	82.0%	93.0%	90.0%	98.0%	85.0%
		55	57	62	42	
	b. Licensed Practical Nurse Number of Candidates	100.0%	100.0%	100.0%	100.0%	85.0%
		9	14	10	10	
	c. Commercial Truck Driver Number of Candidates	99	94%	100%	98%	n/a
		41	36	33	33	
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8	Percent of expenditures					
	a. Instruction	41.6%	40.8%	41.0%	41.0%	45.0%
	b. Academic Support	5.4%	4.9%	5.1%	10.0%	11.0%
	c. Student Services	14.4%	14.0%	13.1%	12.0%	10.0%
	d. Other	38.6%	40.3%	40.8%	37.0%	34.0%
Goal 2: Access and Affordability						
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9	Annual unduplicated headcount					
	a. Total	7,443	7,540	7,719	7,862	8,800
	b. Credit students	2,968	3,110	3,277	3,275	3,700
	c. Continuing education students	4,661	4,687	4,679	4,827	5,100
		Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10	Market share of first-time, full-time freshmen	67.7%	53.5%	60.3%	61.7%	60.0%
		Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11	Market share of part-time undergraduates	86.1%	87.2%	86.0%	87.4%	90.0%
		AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12	Market share of recent, college-bound high school graduates	69.5%	74.3	73.4%	69.2%	70.0%
		FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13	Annual enrollment in online courses					
	a. Credit	938	1,730	2,314	2,425	2,400
	b. Continuing Education	121	168	132	147	200
		Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14	High school student enrollment	146	132	102	160	128
		FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.1%	38.7%	39.0%	38.7%	48.0%
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16	Enrollment in continuing education community service and lifelong learning courses				
a.	2,141	1,629	2,304	2,393	2,350
b.	4,679	4,130	4,463	4,023	4,800
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17	Enrollment in continuing education basic skills and literacy courses				
a.	677	716	702	610	750
b.	1,093	1,239	1,189	1,023	1,100

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18	Minority student enrollment compared to service area population				
a.	10.9%	10.8%	11.5%	13.3%	15.0%
b.	8.6%	9.9%	10.8%	11.0%	n/a
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19	Percent minorities of full-time faculty				
	6.8%	4.4%	7.5%	11.0%	10.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20	Percent minorities of full-time administrative and professional staff				
	14.5%	14.8%	11.3%	10.0%	12.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
21	Successful-persister rate after four years				
a.	n<50	n<50	n<50	n<50	n/a
b.	n<50	n<50	n<50	n<50	n/a
c.	n<50	n<50	n<50	n<50	n/a
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years				
a.	n<50	n<50	n<50	n<50	n/a
b.	n<50	n<50	n<50	n<50	n/a
c.	n<50	n<50	n<50	n<50	n/a
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23	Performance at transfer institutions				
a.	83.0%	87.0%	81.8%	90.8%	85.0%
b.	2.69	2.70	2.81	3.03	2.75
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer				
	92.0%	78.0%	87.0%	85.0%	85.0%
Note: Response categories changed starting in 2008.					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25	Associate degrees and credit certificates awarded				
a.	102	102	105	135	125
b.	76	81	89	114	110
c.	68	49	76	61	100

**CECIL COLLEGE
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	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26					
Fall-to-fall retention					
a. Pell grant recipients	40.0%	48.0%	47.0%	45.4%	55.0%
b. Non-recipients	45.0%	56.0%	53.0%	51.1%	55.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27					
Education transfer programs					
a. Credit enrollment	84	97	90	98	105
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	3	4	6	6	10

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28					
Percent of full-time employed career program graduates working in a related field	83.0%	77.0%	88.0%	75.0%	80.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29					
Graduate satisfaction with job preparation	82.0%	75.0%	91.0%	93.0%	90.0%
Note: Response categories changed starting in 2008.					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30					
Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	866	1,583	1,806	2,078	2,500
b. Annual course enrollments	1,226	3,586	4,099	5,011	4,500
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31					
Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,297	1,214	1,475	1,320	2,200
b. Annual course enrollments	1,631	1,965	2,511	2,202	2,500
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32					
Number of business organizations provided training and services under contract	16	19	10	10	20
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33					
Enrollment in contract training courses					
a. Unduplicated annual headcount	537	577	338	457	800
b. Annual course enrollments	658	788	616	1,025	1,000
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34					
Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	95.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35					
STEM programs					
a. Credit enrollment	138	153	165	144	200
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	2	3	5	4	10

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

The college's Comprehensive Planning, Assessment and Budgeting Plan incorporates the following institutional effectiveness goals, which are guided by the college's mission, vision, strategic plan and designed to meet the standards of excellence set forth by the Middle States Commission for Higher Education.

1. Monitor the teaching and learning environment to enhance student learning and success.
2. To implement course, program, and institutional improvement based on assessment results.
3. Monitor institutional support services to enhance effectiveness and customer service.
4. To periodically, objectively, and systematically evaluate institutional effectiveness.
5. To objectively evaluate the planning, assessment and budgeting processes to ensure they are comprehensive and effective.

During fiscal year 2012, Chesapeake College engaged in activities across the campus to ensure quality curricula and support student success. Faculty participated in a campus-wide curriculum mapping project which evaluated course and program learning outcomes. Faculty evaluated alignment of the course outcomes to the appropriate program-level learning outcome and course outcomes were revised as necessary to assure each was measureable and provided appropriate academic rigor. Each program reviewed the mapping to ensure adequate instruction and assessment of student learning for program student learning outcomes. The General Education Committee conducted an extensive review of the institution's ten general education competencies and made recommendations to improve student learning in the classroom and to enhance current institutional evaluation practices. The college's Completion Taskforce, composed of key decision makers on campus, met several times to evaluate national best practices and assess if resources were adequate for successful implementation. Improving completion is one of the college's major goals. After much planning, the Developmental Studies program conducted a pilot in fall 2011, offering revised curricula to a new individualized self-paced format to focus on each student's area of remediation. The goal of this revision is to

dually ensure college readiness and shorten the time for students to attain their educational goals. Several academic support programs were enhanced to provide more tutoring support and increase engagement between college staff and students.

The college's executive leadership continues to monitor performance closely, with the President ensuring the college's governing board is updated regularly on the strategic plan's progress and institutional performance.

Students from the five-county service region are primarily enrolled part-time (67%), 37.1% are first-generation, 38% receive scholarships and/or need based aid and approximately 54.4% work more than 20 hours a week while attending college. From FY 2010 to 2011, the unduplicated headcount of English for Speakers of Other Languages (ESOL) grew by 40% to 702 students. During fall 2011, 26% of students reported that they are minorities. In FY 2011, the college served 13,274 credit and non-credit students (unduplicated headcount).

Aligned with the State Plan goals, Chesapeake College presents the following analysis of most recent institutional performance, community outreach initiatives and cost containment measures.

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.*" Out of the eight key performance measures designated to evaluate quality and effectiveness, the college achieved four of its future targets.

Student perceptions of non-returning students are sought to evaluate how effective the college is fulfilling the educational needs of students. For the spring 2011 cohort, non-returner student satisfaction with educational goal achievement significantly increased from the spring 2009 cohort at 68% to 89% for the spring 2011 cohort, achieving the college's target of 70%. When a student attends in the spring and does not return in the fall, college staff calls each student to evaluate if there are obstacles the college may be able to help them overcome. This outreach is done prior to the close of fall registration. Support programs at the college are continually evaluated and enhanced as appropriate, so more students will be able to continue toward achieving their educational goals.

Fall to fall retention of developmental and college-ready students are also closely monitored to ensure the college is addressing educational needs of both student populations. While college-ready students have a slightly higher retention than those students needing remediation, the most recent year's performance slightly improved for both groups. The college conducted a small pilot in the developmental math program to test a self-paced format for which the student's needs dictate the speed at which the student completes the program. The college used Pearson's My Math Lab software, a product designed to assess the student's math abilities and present curricula tailored to the student's specific needs. The student is not allowed to move toward the next module until the student has demonstrated the ability to perform the competency. This

small pilot achieved promising results and was implemented in all developmental math courses for the fall of 2012.

Student success and attainment of educational goals is at the core of Chesapeake College's mission. The fall-entering 2007 cohort of all first-time full-time and part-time students consisted of 640 students, with 123 (19.2%) college-ready students and 517 students (80.8%) assessed as needing at least one developmental course reading, writing and/or math. Of all students with at least one developmental need, 45.3% completed their developmental requirements after four years. 417 first-time students completed over 18 credit hours within the first two years and were used as the cohort for analysis. After four years, 44.8% (187 students) graduated and/or transferred and 77.5% (323 students) graduated and/or transferred or earned 30 credits with a GPA of 2.0 and/or still persisting at the college spring 2011 (i.e. four years from their start term of fall 2007). To improve performance, the college is enhancing processes to support students, closely monitoring at-risk students, enhancing placement techniques and improving instructional techniques in the classroom. Faculty share best practices in teaching and learning at regular meetings and in-service workshops. During fall 2011, the average class size was 18 students to one faculty member.

In FY 2011, licensure/certification first-time pass rates achieved four out of seven benchmarks, with a slight decline noted in the State Protocol Exam for the Emergency Medical Technician – Cardiac Rescue Technician, National Protocol Exam for the Emergency Medical Technician – Paramedic and the National Council Licensure Examination for Registered Nurses. The college continues to evaluate graduate/student input on text books, equipment, educational pathways and curricula to ensure quality preparation. These first-time pass rates do not reflect the overall pass rate for these programs and this measure does not account for the time, additional instruction and assistance faculty give students to assist in retaking and successfully passing licensure/certification exams.

In pursuit of the college's strategic initiative "*College of First Choice*," the college closely monitors expenses and allocates resources to ensure challenging and quality programs that promote individual excellence. In FY 2011, 47.5% of expenses were spent on instruction. While State and county appropriations have decreased and expenses increased, the college demonstrates fiscal responsibility ensuring that the majority of expenses are consistently allocated toward meeting the learning needs of the student. Supporting Maryland's State Goal of Quality and Effectiveness, the college placed emphasis through implementation of various action plans across divisions to ensure a quality learning experience for undergraduate students on the Eastern Shore.

Access and Affordability

Goal 2 of the Maryland State Plan, Access and Affordability, states to: "*Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders.*"

Chesapeake College enrollment trends remain strong for the most recent reporting timeframe. The FY 2011 total unduplicated headcount increased by 575 students from the previous year to 13,274 students. The fall 2011 market share of part-time undergraduates and the AY2010-2011

market share of recent college-bound high school graduates demonstrated slight increases. However, the market share of first-time, full-time freshman decreased from the previous year to 48.3%. While the overall market share for undergraduates has been on a downward trend since the enrollment surge, Queen Anne's and Talbot counties display an increasing enrollment trend and the college is still ahead in headcount from before the enrollment surge in 2009. The college is researching occupational growth rates to ensure programming is addressing the service region's workforce needs and increasing outreach efforts.

High school students who are dual enrolled at the college increased from the previous year to 185 students for fall 2011. Many initiatives are underway to encourage concurrent enrollment of high school students, as presented in detail in the MHEC Explanations section of this report.

The college strives to enhance its web based learning platform as online programming offers accessibility to a variety of student populations. Enrollment in online credit courses continued to grow, increasing from the previous year by 299 students, serving 3,518 students for FY 2011. Continuing Education online course programming is outsourced through Ed2Go (<http://www.ed2go.com/chesapeake/>) offering a variety of programming options. Noncredit online enrollment demonstrated a decline of 26.5% from the previous year, serving 486 students online for FY 2011. While continuous review of online curriculum occurs regularly, the Distance Education Committee began a comprehensive review of online instructional quality and began investigating new learning management systems to assure a quality learning experience to the online student and easy access to citizens across the five-county service region.

In FY 2011, the number of in students in continuing education community service and life-long learning courses declined. From the previous year, unduplicated headcount declined to 2,576 students (-17.6%) and registrations declined to 5,594 (-33.0%). Enrollment in continuing education basic skills and literacy courses also declined from the previous year by -3.3 % in unduplicated headcount and by -40.8% in registrations. While this decline can be attributed to the continued decline in personal discretionary income on the Eastern Shore, the college is evaluating the continuing education services to increase marketing efforts and ensure affordable, responsive, quality programming.

Focusing on affordability, the college evaluates its tuition and fees against the average tuition and fees of Maryland's public four year institutions. 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 institutions maintained affordability at 48%, remaining below the maximum of 50%. From the 2011 Maryland Statistical Handbook by the Maryland Department of Planning, using U.S. Bureau of Economic Analysis data, the percent change in Per Capita Personal Income decline in Talbot County (-1.8%) and Caroline County (-1.8%) from 2005 to 2010; reflecting the only two counties of the 24 counties in the State of Maryland that experienced declines. Despite flattening/declining State and county appropriations and increasing fiscally challenged students, this metric demonstrates the fiscal integrity of the college to offer an affordable education.

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. Through the implementation of the college’s Cultural Diversity Plan and monitored by the college’s Diversity Committee, the college has increased efforts to support equal opportunity for all.

In fall 2011, minority student enrollment compared to the service area population slightly increased from the previous fall to 23.8%., surpassing the future target of 20%. Student enrollment at the college consistently remains higher than the percentage of non-white service area population ages 18 and above, which is 18.1% for fall 2011.

While the college closely monitors 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. Since populations are so small, only African American students are discussed. For the first-time African American 2007 cohort (69 students), the “successful persister” rate of African American students was 58.0% (40 students), surpassing the future target of 50%. The four-year graduation/transfer rate of African Americans was 23.2% (16 students), still below the future target of 35%. The college offers several programs to increase student engagement and success among culturally diverse students and strives each year to surpass benchmarks. The Success and Interactive Learning Program (SAIL) provides front-loaded programming and services in a case-management approach to increase retention and academic success for first-year students. The First Generation Minority Male Student Success Program is designed to increase full-time minority male student success. The Athletic Retention Outreach initiative discusses with students the importance of completing retention programs and offers planning sessions for academic success. Each year, the college works diligently at creating a welcoming and nurturing learning environment where all students are successful.

Goal 4.0 of the college’s Cultural Diversity Plan is to, “*Recruit, train and support a diverse workforce.*” The college actively encourages a commitment toward diversity, evaluating the integrity of its recruitment processes and consistently reviewing policies and procedures to remove any barriers that may exist. Within the last three years, retirements and the reclassification of the new reporting standard (i.e. removing foreigners from the minority percentage) have led to fluctuations in the percentage of minorities of full-time faculty, which increased from the previous year to 6.7% (i.e. an increase of one minority employee) for fall 2011 and the percentage of minorities of full-time administrative and professional staff, which increased from the previous year to 12.5% (i.e. increase of one minority employee) for fall 2011.

The college’s commitment to ensure an environment of equality and respect for all employees is unwavering. To enhance and sustain the college’s commitment to diversity and ensure a welcoming and inclusive campus environment, the college’s Diversity Committee actively implements and monitors performance of the college’s Cultural Diversity Plan.

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.

Performance of student learning program outcomes, completion metrics and institutional indicators are monitored closely to ensure quality instruction and curricula that shape students as independent learners who are intellectually competent and have the knowledge, skills and abilities to succeed. In AY 2010-2011, 85% of students at transfer institutions one year after matriculating from Chesapeake College achieved a cumulative grade-point average of 2.0 or above and achieved an overall mean grade-point average of 2.80. Faculty have worked diligently to evaluate the academic rigor of course student learning outcomes to ensure consistent expectations are communicated across course sections and appropriate academic rigor is enforced to ensure a well-prepared transfer student.

Graduate perceptions are also sought to improve student learning. Relative to the extremely low response rate, graduate satisfaction (“very well” and “well”) with transfer preparation for the 2008 cohort (19 respondents) was 68%. Performance cannot be based on the previous trend since the values for this indicator changed with a revised alumni survey. An additional 21% of respondents indicated that they were “moderately well” satisfied with preparation of transfer, which was excluded from this percentage. Faculty continue to work with colleagues at four-year transfer institutions to ensure the college’s academic program expectations are aligned to adequately prepare students for transfer.

Retention among economically disadvantage students is important, since 30% of students who fill out the FAFSA received a Pell Grant in FY 2011. For the fall 2010 cohort of first-time, degree-seeking Pell-grant recipients, 49.0 % were enrolled the following fall semester. The fall 2010 cohort of first-time, degree-seeking non-Pell grant recipient’s retention rate increased from the previous year to 57.2%, surpassing the future target of 54%. While many students use the college as a stepping stone to gain access to four-year colleges and universities, the college is actively encouraging students to first complete their goals at the college.

The college aligns itself with the President’s national goal of an *additional 5 million graduates by 2020* and the Governor’s goal: *55% of Maryland residents age 25-64 will hold at least one degree credential, either associates or bachelor degree, by 2025*. To this end, the college’s degree and certificate goals are directly aligned to support national and State goals. In FY 2011, 108 career degrees, 143 transfer degrees and 42 certificates were awarded. The college also supports critical workforce needs in teacher training. In fall 2011, 160 students were enrolled in transfer education programs and twenty awards were granted in FY 2011. The college’s first Completion Taskforce was created in FY 2010 to actively remove potential institutional barriers toward completion and implement initiatives that encourage students to complete their educational goals. In FY 2011, this taskforce has actively reviewed and evaluated a variety of national best practices to determine initiatives that would most significantly impact student success. The major redesign of the developmental program has evolved through this examination.

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.

Graduate feedback is sought to ensure quality job/skill alignment and preparation. 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.

The college is actively engaging community leaders in the workforce to ensure the college’s workforce development programming is responsive to critical workforce needs. However, lean budgets have challenged many of the continuing education programs at Chesapeake. In FY 2011, Continuing Education and Workforce Development unduplicated student headcount and course enrollment further decreased from the previous year from 5,040 students to 4,941 students and 8,144 registrations to 7,086 registrations, -1.9% and -13.0% respectively. Continuing professional education leading to government or industry-required certification/licensure unduplicated headcount decreased 7.8% from the previous year to 2,332 students in FY 2011 and the number of course registrations decreased by 16.7% from the previous year to 3,554. The number of business organizations that were provided training and services under contract increased to 82 organizations in FY 2011 from 69 in FY 2010. Enrollment in contract training decreased in FY 2011 from the previous year by 266 students to 5,126 students and declined by 3,707 registrations to 8,724 registrations in FY 2011; -4.9% and -29.8% respectively. In many cases, decreases occurred after significant enrollment increases and can be attributed to a continued unstable economic environment. Employer satisfaction with contract training in FY 2010 (66 respondents) remained high at 97.4%.

Chesapeake College monitors student enrollment and completion in Science, Technology, Engineering and Math (STEM) programs, as aligned with the service region’s critical workforce needs. In fall 2011, 1,086 students were enrolled in STEM programs and in FY 2011, 115 awards were conferred. Faculty continues open dialogue with businesses/organizations in the five-county service region to ensure programming is effectively addressing the knowledge, skills and abilities needed for successful place in the workforce.

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 also promoting institutional effectiveness. 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. This is highlighted in more detail in the Community Outreach and Impact section of this report.

Explanations Requested by MHEC Review of the College's 2011 Report

Commission staff requested explanation on 2011 performance of the following indicator, *High School Student Enrollment (Indicator 14)*.

- **Commission Assessment:** *Performance on this new indicator shows that high school enrollment has declined significantly in the last three years, from 291 in fall 2007 to 154 in fall 2010. Please describe the College's analysis of this performance, the role of high school enrollment in the College's access strategy, and discuss any strategies to improve performance on this measure.*

Chesapeake College's Dual Enrollment Program has undergone a comprehensive review to determine reasons for, and strategies to combat, declining fall high school enrollment. While fall 2010 enrollment declined to 154, improvement can be seen in fall 2011, increasing to 185 students. Spring dual enrollment remains strong; with an increase to 249 students. College staff has conducted enrollment analysis over the last 10 years, reviewing both fall and spring numbers. As part of this comprehensive review, discussions were held with the superintendents of the five-county school systems, focus groups of high school counselors who work with Dual Enrollment (DE) and DE-eligible students, and discussions were held with students within the college's Dual Enrollment student population.

It became clear the college needed strategies to address issues raised in this review. The school systems needed notification of on-site DE offerings in a time frame that worked with their high school scheduling-building process. The college also needed a plan to present Advanced Placement (strongly supported by all local school systems) and Dual Enrollment not as competing strategies but as complementary parts of a package of college credits students should be amassing. And the college had to work together with school staffs – even taking the lead where necessary – to help high school students from their freshman year on to build long-term academic plans that included a significant number of Dual Enrollment credits.

These strategies require significant college resources, including recruiting, advising and faculty participation. As a result, it was decided to use these strategies as part of a pilot project with one county. Talbot County Public Schools was selected because 1.) TCPS has a history of strongly supporting Dual Enrollment; 2.) A structure of on-site Dual Enrollment courses was already in place and 3.) Easton High School (where courses are offered) was close enough to the college's main campus (13 miles) that it provided for an efficient use of college human resources.

The program was launched in June 2012 after several months of joint planning with TCPS. The number of on-site Dual Enrollment courses at Easton High was doubled, and the college guaranteed a specific course sequence through 2015 to aid in long-

term planning. Meetings with interested freshman students and their parents, jointly managed by TCPS and college staff, took place at both high schools (Easton and St. Michaels) in June 2012. Follow-up meetings with the entire sophomore class will take place in fall 2012 with testing, long-term academic planning and registration to take place in spring 2013 for this cohort's fall 2013 courses.

While the first cohort won't take classes until fall 2013, the extra resources put into the TCPS Dual Enrollment Program (including moving up the doubling of on-site courses from fall 2013 to spring 2013) already appears to be having an impact. The number of Dual Enrollment students from Talbot County rose from 40 in fall 2011 to 70 in fall 2012, an increase of 75 percent. Spring 2013 enrollment is anticipated to be even higher, with 70 high school campus seats compared to 35 in fall 2012. Chesapeake College's president and the TCPS superintendent are jointly seeking funding so as not to limit access to the program to those who can afford it.

If the pilot program produces the type of enrollment anticipated, a plan (including budget needs) for rolling the program out to the college's other service counties will be developed. It is expected the program will help with recruiting TCPS students after graduation – typically, a Chesapeake College Dual Enrollment student is about twice as likely to attend Chesapeake after high school graduation as a high school student who does not participate in Dual Enrollment – and with program completion.

COMMUNITY OUTREACH AND IMPACT

The college scans its environment, tracking population and industry trends to meet the service region's educational needs. In FY 2012, 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.

Community Partnerships

- Chesapeake College Center for Leadership in Environmental Education (CLEEn), established December 2010, has created a 10-member Board of Advisors, enlisting leaders of the business, agriculture, economic-development, and higher-education communities on the mid-Shore. The role of that Board is to guide program offerings for CLEEn, to ensure that the College and CLEEn offers timely, relevant coursework, continuing-education offerings, and training opportunities, which will benefit the industries of the Eastern Shore and the people who work for them.
- The College's Division of Continuing Education & Workforce Training has a partnership with Upper Shore Aging and Queen Anne's County Community Service to offer evidence-based programming that are beneficial for the health and well-being of Seniors in our service region. Upper Shore Aging is the agency that runs the senior centers in Kent, Caroline and Talbot counties. Queen Anne's

County Community Service runs the Grasonville Senior Center, Sudlersville Senior Center, Percy Thomas Senior Center and Centreville Community Center.

- The Division of Continuing Education and Workforce Training has partnered with the Benedictine School in Ridgely, MD, to offer customized contract training on ‘AUTISM BASICS’ for their teachers and direct care providers and house staff.
- In support of adult education and family literacy, the college has partnered with the following agencies to expand outreach in FY 2012: Wicomico County Department of Corrections, Family Literacy Services Program and Shore Up! Inc., Wicomico County Free Library Branch, One-Stop Job Market, DORS – Division of Vocational Rehabilitation, Wicomico Judy Center, Wicomico Drug Court, Mentor Maryland, Armed Forces, Asbury United Methodist Church, Fruitland Apple Drug Store, Small Business Development Center, Village of Hope, Maryland Family Network and Mid-Shore Council on Family Violence.
- To support the local community training needs, the college administered training to foster care parents and those who are involved with child protective services through the Child Welfare Academy, mental health providers and provided credentialing programs for the Bay Area Association of Realtors.

Partnerships with the Public Schools

- For High School students, College staff increased outreach efforts to include Health Career Day for High School Students; Career Fair for high school students at Talbot County YMCA.
- For Middle School and Elementary Aged Students, staff increased outreach efforts to provide information visits and tours of the college campus to North Dorchester Middle School; St. Michaels Middle School, Easton Middle School and Chapel District Elementary School. Over 200 public school students attended a half-day college awareness program that included lunch, a campus tour, career planning/resume writing, occupational training, and career interest inventory sessions.
- The college supported 10 middle school age females identified as “African-American Young Leaders” to hold a mini-college fair for Dorchester County public school students.
- The college launched the Advanced Credit Initiative Program in partnership with Talbot County Public Schools. Through this program, eligible high school students from Easton High School and St. Michaels High School can earn Advanced Placement and Dual Enrollment credits while in high school to get a jump start on certificate or degree completion. This program allows college contact and interaction with high school students in grades 9-12 and their parents/guardians to promote college awareness and enrollment in courses based on individual career and college/academic goals.
- The college enhanced partnerships with Career & Technology Education (CTE) Supervisors and administrators in the Mid-Shore region to recruit CTE program completers into career and transfer programs of study at Chesapeake College. Starting in fall 2012, the Admissions staff will visit CTE classes in the high schools to promote college awareness, admissions, and enrollment.

- To support college readiness of public school students, the college partnered with school administrators from all service region counties to develop a plan to increase academic college readiness among high school students and decrease the number of developmental students entering Chesapeake through Dual Enrollment or after high school graduation. Short- and long-term plans are underway to explore the feasibility of Accuplacer testing in the high schools, and the establishment of Accuplacer boot camps and prep sessions at the high schools or college.
- The Division of Continuing Education and Workforce Training offers assistance with the Advisory Boards for the high schools of the following counties: Kent, Queen Anne's, and Talbot.
- The Division of Continuing Education and Workforce Training partners with Queen Anne's County High School to hold evening Nursing Assistant classes to accommodate the student population in the upper counties.
- The Division of Continuing Education and Workforce Training coordinates with the Area Health Education Center, the public schools in all 5 counties and the medical system, UMM/Shore Health to provide exposure to all junior and senior high school students to health careers in a yearly conference.

Economic and Workforce Development Initiatives

- The Director of CLEEn has met with representatives of 17 off-campus organizations about green workforce development and environmental-education issues during FY 2012 and serves on the Maryland Future Energy Workforce Training Needs committee for the Department of Business and Economic Development.
- The College's Adult Basic Education Program expanded outside our service region to offer programming in Wicomico County. Three offices at the Village of Hope were established and classes ran at ten different locations. This program offers programming to approximately 40 locations throughout 6 counties. At peak enrollment periods, approximately 80 classes are running. Multiple Outreach Information Sessions were held to support and encourage Adult Basic Education Students.
- The College implemented the Maryland Integrated Basic Education and Skills Training (MI-BEST) initiative (<http://www.theworkforcecorp.org/mi-best-project.html>), an accelerated approach to the instruction of skills training and workforce preparation. In January 2012, the Casey Foundation awarded program grants to the college to create a second round of MI-BEST courses. The Maryland Department of Labor, Licensing and Regulation provided additional program support. The 2012 MI-Best II Program refine the Career Pathways/Mi-Best Program by expanding our outreach to include Wor-Wic Community College, where students from our adult education classes participated along with our basic skills ESL teacher, and Wor-Wic Community College's nursing instructor. We also expanded our partnerships to local family support centers and a homeless

center. A class held during the daytime for family support students was held at our Cambridge Center, as was one class held during the evenings for those who were working, though still living in poverty. While the college continued our work in a Health Care Career Lattice, Certified Nursing Assistant (CNA), an occupation with a strong employment demands in Maryland's Eastern Shore. The pathway from Certified Nursing Assistant continues with an option to phlebotomy, Licensed Practical Nurse, and Registered Nurse. With the help of bridge courses and our own Career Navigator, students are able to continue from the CNA job upward to a higher paying career. We chose a non-credit class that lead to a credential valued by employers. All three of the CNA classes we held offered a CNA credential. Students also had the option to earn the GNA (Geriatric Nursing Assistant) credential and all students were required to be credentialed in CPR.

- The Division of Continuing Education and Workforce Training coordinated with the Mid-Shore Nursing Assistant Advisory Council to provide continuing education and a day of recognition for Nursing Assistants, which awarded the first "MID-SHORE CNA OF THE YEAR".

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 2012 were:

Elimination of a budgeted position (Assistant Dean for Developmental Studies)	\$ 103,000
Reduction in electrical expenses	\$ 17, 937
<hr/>	
Sub -Total	\$ 120,937

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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	61.9%	61.3%	62.2%	66.6%
B. Students with developmental education needs	78.0%	73.9%	68.4%	78.8%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	30.1%	40.8%	32.3%	37.1%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	132	440	501	702
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	21%	25%	32%	30%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	38%	41%	47%	38%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	67.2%	64.0%	57.6%	54.4%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	1.75%	1.86%	2.67%	3.15%
b. Black/African American only	14.76%	17.61%	16.41%	16.87%
c. American Indian or Alaskan native only	0.50%	0.35%	0.81%	0.40%
d. Native Hawaiian or other Pacific Islander only	NA	NA	0.10%	0.07%
e. Asian only	1.30%	1.23%	1.12%	1.31%
f. White only	81.31%	78.12%	74.70%	74.28%
g. Multiple races	NA	NA	1.08%	1.51%
h. Foreign/Non-resident alien	0.08%	0.18%	0.51%	0.47%
i. Unknown/Unreported	0.3%	0.7%	2.6%	2.0%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$12,054	\$14,047	\$14,503	\$15,976
b. Median income three years after graduation	\$32,050	\$39,549	\$38,965	\$41,240

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	90.0%	97.3%	96.5%	98.6%	98.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	71%	66%	68%	89%	70.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	54.5%	58.9%	54.5%	55.5%	60.0%
b. College-ready students	59.2%	67.4%	59.5%	61.9%	65.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	37%	40%	43%	45%	45.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	86%	83%	82%	80%	85.0%
b. Developmental completers	83%	80%	76%	85%	80.0%
c. Developmental non-completers	46%	37%	35%	60%	Not Applicable
d. All students in cohort	70%	69%	65%	78%	70.0%

	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	71%	67%	64%	64%	65.0%
b. Developmental completers	52%	44%	45%	52%	50.0%
c. Developmental non-completers	21%	25%	18%	19%	Not Applicable
d. All students in cohort	44%	43%	41%	45%	43.0%

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. American Registry of Radiologic Tech Number of Candidates	100% 11	100% 13	100% 10	100% 10	98%
b. National Registry Exam (EMT-P) Number of Candidates	70% 10	71% 7	69% 13	50% 8	70%
c. NCLEX-RN Number of Candidates	84% 62	96% 55	93% 42	88% 33	90%
e. Physical Therapist Assistant Number of Candidates	75% 4	80% 5	83% 6	100% 6	85%
f. State Protocol (EMT-CRT) Number of Candidates	100% 6	88% 16	100% 11	82% 11	95%
g. State Protocol (EMT-P) Number of Candidates	100% 10	100% 6	100% 13	100% 6	95%
h. National Registry (EMT-I) Number of Candidates	67% 6	81% 16	77% 13	100% 11	80%

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	47.0%	49.3%	49.6%	47.5%	48.0%
b. Academic Support	10.3%	9.7%	9.3%	9.7%	10.0%
c. Student Services	8.9%	8.7%	9.0%	8.7%	9.0%
d. Other	33.6%	33.8%	32.1%	34.2%	33.0%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	11,645	13,619	12,699	13,274	13,588
b. Credit students	3,493	3,579	3,914	3,956	4,188
c. Continuing education students	8,484	10,357	9,127	9,672	9,766

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	52.0%	52.0%	53.7%	48.3%	54.0%

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	73.0%	73.0%	72.8%	74.7%	73.0%

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	55.0%	56.0%	57.3%	59.7%	57.0%

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	2,062	2,391	3,219	3,518	3,541
b. Continuing Education	261	341	615	486	357

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	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	277	214	154	185	200
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	46.3%	46.0%	49.9%	48.0%	50.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	2,910	3,873	3,127	2,576	3,224
b. Annual course enrollments	6,938	8,716	8,351	5,594	7,665
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	728	1,572	1,667	1,611	1,733
b. Annual course enrollments	1,586	3,096	3,736	2,208	2,363

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	18.3%	21.0%	23.1%	23.8%	20.0%
b. Percent nonwhite service area population, 18 or older	18.6%	18.9%	19.6%	18.1%	Not Applicable
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19 Percent minorities of full-time faculty	10.9%	10.2%	3.6%	6.7%	5.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	11.1%	12.2%	9.6%	12.5%	10.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	57%	64%	35%	58%	50.0%
b. Asian, Pacific Islander	<50	<50	<50	<50	Not Applicable
c. Hispanic	<50	<50	<50	<50	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	33%	39%	24%	23%	35.0%
b. Asian, Pacific Islander	<50	<50	<50	<50	Not Applicable
c. Hispanic	<50	<50	<50	<50	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					

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Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	85.0%	81.0%	79.4%	85.0%	80.0%
b. Mean GPA after first year	2.72	2.70	2.64	2.80	2.75
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	71.4%	57.9%	86.8%	68.2%	70.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	114	150	135	108	149
b. Transfer degrees	82	97	95	143	105
c. Certificates	31	32	47	42	59
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	46.4%	57.8%	50.5%	49.0%	50.0%
b. Non-recipients	50.8%	55.9%	55.3%	57.2%	54.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs	134	173	184	160	200
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	11	9	8	20	12

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	84%	77%	73%	89%	70.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	77%	78%	87%	91%	90.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,575	5,703	5,040	4,941	5,292
b. Annual course enrollments	8,649	9,452	8,144	7,086	8,551

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	FY 2007	FY 2008	FY 2009	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	2,601	2,418	2,530	2,332	2,657
b. Annual course enrollments	3,821	4,319	4,272	3,554	4,486
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	136	97	69	82	65
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,963	6,822	5,392	5,126	5,554
b. Annual course enrollments	12,077	14,095	12,431	8,724	12,804
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	99.0%	97.3%	98.5%	97.4%	98.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs	960	1,055	1,074	1,086	1,081
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	104	143	137	115	134

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

The College of Southern Maryland is in its fourth year of implementing the Quality Improvement Process (QIP). The QIP seeks to attain institutional effectiveness by strengthening the integration of planning, assessment, and resource allocation. The Quality Improvement Council coordinates and reviews all quality improvement initiatives including the review of both strategic and assessment plans. The council is made up of representatives from all areas of the college and leads the QIP. The college monitors the progress of its QIP and strategic plan goals and objectives through 53 Key Performance Indicators (KPIs), including several indicators in this report. In the last year, the college created a dashboard of “10 Major KPIs” aimed to monitor the comprehensive health of the college.

The college analyzes its performance on State Plan Goal 1 with indicators 1 – 8. The indicators focus on student satisfaction, progress, and achievement. The relationship between college experience and progress reinforces the belief that student satisfaction with college experiences impacts performance. Student goal attainment informs the college on individual aspiration and achievement. The majority of graduates, 95.7%, indicated their educational goal was achieved (Indicator 1). Additionally, the college seeks to improve the goal achievement of non-returning students (Indicator 2). The previous four administrations of the Non-Returning Student Survey indicated that goal achievement among non-returning students decreased by five percentage points. Although, the current level of 59.4% is below the 2015 benchmark, processes in place will assist the college in meeting the benchmark of 64%.

CSM is an open-admissions institution that provides access for individuals with a desire to learn and strengthens the intellectual development of students. The college prepares students for college level work. Indicator 4, developmental completers after four years, is one assessment of the college’s academic success with this population. Students are evaluated for placement in English, mathematics, and reading developmental courses through placement testing. Although the percentage of students meeting this benchmark has decreased, CSM expects to achieve a rate of 54% for the fall 2011 cohort on this indicator.

As well as placing college students in developmental courses, the college partners with local school systems to provide an early college readiness assessment program that is available

through the 11th grade to all students. Mandatory course placement testing is required for all credit students. Students assessed as deficient are required to complete remedial or developmental coursework early in their program of study. To help students meet this goal, the college has redesigned developmental courses with the goal of accelerating learning and improving retention, persistence, and graduation rates.

In spite of CSM's developmental course redesigning efforts, retention rates, successful-persistence rates after four years, and graduation-transfer rates after four years, continues to demonstrate volatility (Indicators 3, 5, 6). Over the last four years the fall-to-fall retention rates of developmental students has declined from 49.1% to 44.8% (Indicator 3a). In contrast, the fall-to-fall retention rate of college-ready students has increased from 56.1% to 57.0% over the last four years (Indicator 3b). The successful-persistence and graduation-transfer rates after four years have declined for all subgroups. The successful-persistence rates for college-ready, developmental completers, and developmental non-completers are 78.1%, 74.4%, and 53.1%, respectively (Indicator 5). The graduation-transfer rates for college-ready, developmental completers, and developmental non-completers are 59.1%, 44.9%, and 29.2%, respectively (Indicator 6). The fall-to-fall retention rates, successful-persistence and graduation-transfer rates after four years are below the benchmarks for all subgroups.

The college promotes the retention, successful-persistence, and graduation-transfer rates through its Strategic Plan (ISP) and the Student Success and Goal Completion Plan. In order to improve student retention, CSM identifies students who are "at risk" and establishes proactive intervention methods through the 'early alert' program. Students experiencing academic difficulty are contacted at or before mid-term. In an effort to increase successful-persistence and graduation-transfer rates the college notifies students who are eligible for certificates, identifies students who are having academic difficulty, provides them with assistance, and includes experiential learning opportunities in all career programs. These efforts will assist the college in meeting the success rates of retention, successful-persistence, and graduation-transfer benchmarks for the fall cohorts.

The licensure/certification examination pass rates indicate that most graduates are well prepared to work in the nursing field. The most recent pass rates indicate that 81.9% of registered nursing (RN) candidates passed the NCLEX exam. Licensure certification and pass rates for RN candidates have declined over the past four years from 88.8% to 81.9% (Indicator 7). Various strategies are being implemented to increase pass rates and achieve the 90.0% FY2015 benchmark. The implemented strategies to reverse the decline in first-time pass rates: (1) a new faculty hire dedicated to the academic success of nursing students, (2) active learning strategies are incorporated in all nursing courses, and (3) a clinical simulation lab which provides students an opportunity to learn and enhance their skills through clinical case scenarios.

State Plan Goal 2: Access and Affordability

Indicators 9 – 17 illustrate CSM's performance on State Plan Goal 2. Estimates of market share and enrollments in different instructional delivery formats assist the college in measuring the extent of connectivity between itself and the region. CSM serves three counties in Southern

Maryland and must be cognizant of the needs of the tri-county area and beyond. Demographic measures of headcount, market share, and enrollments are relevant in that regard.

Historical data show that CSM has experienced a steady increase in unduplicated headcount for total, credit, and continuing education students (Indicator 9). CSM exceeded its FY2015 benchmarks for total and continuing education unduplicated headcounts. The college continues to retain the majority of the market share in Southern Maryland. Trend data illustrate that the market-share of first-time, full-time freshmen (56.4%; Indicator 10) is increasing after a three year decline. Over the last four years the market-share of recent, college-bound high school graduates (Indicator 12) declined almost four percentage points to 62.3%. CSM engages high school students and recent high school graduates through multiple outreach programs in the tri-county area. Some of these efforts include presentations to high school seniors, administering placement testing in the tri-county high schools, Open Houses at all four locations, and participation in college fairs. The market share of part-time undergraduates (Indicator 11) has remained constant over the last four years (74.4%) and has exceeded the fall 2015 benchmark. In an effort to maintain or exceed the current market share levels over the next four years, the Recruitment Committee has begun revising and revamping CSM's recruitment plan.

Online courses represent one area of focus in CSM's recruitment plan. Online courses allow students to enhance their education at a time convenient for them, expanding CSM's reach and giving students greater access to higher education. Advancements in technology continue to have profound effects on what students learn in addition to how and where they learn. Both credit and continuing education online enrollments (Indicator 13) have surpassed the FY2015 benchmarks. Credit and continuing education online enrollments are currently, 16,812 and 983, respectively.

In addition to providing online courses, CSM's outreach efforts have involved coordination with local seniors. By coordinating with local senior centers, CSM promotes lifelong learning for individuals seeking educational, cultural, recreational, and social opportunities. The college continually offers several new community service and lifelong courses each semester and continues to develop new partnerships that allow for the delivery of classes to expand. Enrollments in continuing education courses (Indicators 16, 17) exceeded the FY2015 benchmarks.

The increase in enrollment presents CSM with the challenge of keeping tuition costs low. College affordability is a national challenge and a top priority for CSM. As a result of the recession and reduced state allocations to community colleges, the college has increased tuition sparingly. Over the last year the tuition and fees, as a percent of tuition and fees at Maryland's public four-year institutions (Indicator 15), declined by one percentage point from FY2010. The cost of tuition and fees at CSM is half of what it would be at a Maryland four-year public institution. The percent of expenditures on instruction and academic support has remained stable with a four year average of 54.4%. CSM is dedicated to providing assessable, accredited, and affordable education.

State Plan Goal 3: Diversity

The college analyzes its progress in support of State Plan Goal 3 through indicators D – F, and 18 – 22. Diversity initiatives are integrated throughout CSM’s policies, programs, and practices. The Cultural Diversity Plan is aligned to the strategic plan, incorporates objectives designed to increase graduation and transfer rates of African American students, and creates Global Citizenship as a core learning area. The President’s Committee on Diversity and Inclusion (PCDI) is charged with integrating college-wide diversity and inclusion efforts. PCDI conducted student focus groups to assess college policies, practices, and issues that affect African American student persistence and success. Barriers were identified and a plan has been implemented to create a mentoring program for African American males.

College executives review annual unit plans to ensure that diversity and inclusion initiatives are included. The college conducts recruitment activities in all 13 tri-county public and private high schools to expand its reach. The college has implemented specific recruitment strategies to increase the diversity of the student body. Some recruitment strategies include updating the current recruitment plan, conducting presentations at a wide variety of community events that attract a diverse group of potential students, and developing messaging and creative materials to appeal to specific target audiences.

As reflected in the mission statement, CSM endeavors to meet the needs of the diverse citizenry of Southern Maryland. The college continues to attract a student ethnic/racial breakdown more diverse than the tri-county area due to the increase in African American and Hispanic segments. The fall 2011 minority enrollment at CSM was 37.1% (Indicator 18a). The nonwhite population of 20 or older in Southern Maryland, as reported from the 2011 U.S. Census, was 32.4% (Indicator 18b).

The college continues to strive to increase the percentage of minority employees so that the workforce better reflects the demographics of the region. To recruit a diverse pool of employee applicants, CSM advertises in many national publications and journals that are focused at diverse populations. Additionally, relationships have been established with the Department of Labor, Licensing, and Regulation, the Tri-County Council Workforce Investment Board, Department of Rehabilitative Services, Department of Social Services, and the Adult Basic Education department(s) at Calvert, Charles, and St. Mary’s Counties to attract a diverse population. Human Resources also provides diversity training for all employees and reiterates the value that diversity brings to the college community. In an effort to increase the retention of faculty and staff, the hiring process was modified to increase consistency, reduce time to hire, and increase the hiring of employees from underrepresented groups. Consequently, over the last four years the percentage of full-time minority faculty (Indicator 19) increased almost four percentage points and exceeded the 17% benchmark for 2015. The percentage of full-time minority administrative and professional staff (Indicator 20) increased less than one percentage point from FY2010 to FY2011 but met the benchmark of 21% for 2015.

State Plan Goal 4: A Student-Centered Learning System

The college monitors its performance on State Plan Goal 4 with Indicators 23 – 27 and has implemented several processes to improve the successful transfer of its students, and the completion of degrees and certificates. Transfer preparation is an important component of the community college mission. CSM has deployed a wide range of comprehensive and proactive student support services that have been shown to promote goal completion and facilitate student retention through the second year.

In the last three years, CSM has seen the number of students citing ‘transfer to a four-year institution’, as a reason for attending college, increase to over 50%. Performance at transfer institutions (Indicator 23), reveal that both the cumulative GPA after the first year of 2.0 and above and the mean GPA after the first year are slightly below aspired levels. CSM continues to implement interventions to ensure that students are academically prepared for college courses. The early assessment program for college readiness by the 11th grade with local school systems, mandatory course placement testing for all credit students, the redesign of developmental mathematics courses for accelerating learning and improving completion rates, are a few implemented initiatives to ensure students are academically prepared. The last graduate follow-up survey illustrated that CSM graduates place high importance on earning an associate’s degree or certificate and preparing to transfer to a four-year institution. Most of CSM graduates, 75%, who transferred believed they were academically prepared for their transfer institution (Indicator 24).

One indicator that points to how well students are academically prepared is the number of Associate degrees and certificates that are awarded. Associate degree and credit certificate awards (Indicator 25), however, continue to illustrate varying results. Career degrees awarded have declined while transfer degrees and certificates awarded have increased over the last four years. Education transfer program credit enrollments declined while credit awards have increased over the last four years (Indicator 27). The college offers two Associate of Arts degrees in teaching, AAT Early Childhood Education and AAT Elementary Education, and participates in the University of Maryland College Park’s (UMCP) Maryland Transfer Advantage Program (MTAP). MTAP provides a seamless transfer into a four-year college while providing lower tuition for students taking courses at UMCP while still enrolled at CSM.

In the occupational program areas, Health Sciences provides a vast array of degree programs, certificates, letters of recognition, and continuing education to meet the changing healthcare needs. Programs and courses are specifically designed to address the diverse needs of Southern Maryland. The CSM faculty creates an effective, flexible teaching environment. Partnership between Maryland based Constellation Energy Nuclear Group (CENG) and CSM trains mechanical, electrical, and instrumentation and control maintenance technicians to work in commercial nuclear energy.

The college continues to expand opportunities for students pursuing bachelor’s degree programs. Bachelor degree programs are provided at the Waldorf Center and Towson University. The college is developing transfer opportunities through its 2+2 partnerships. The 2+2 partnerships facilitate transfer opportunities with four-year institutions such as, the John Hopkins University

School of Business, Norfolk State University, Excelsior College, and Capella University. Each month, admissions representatives from private and state schools visit each campus to recruit and advise students of their transfer options. Some of these institutions offer instant, on-site admissions for students who have a completed application and transcript.

State Plan Goal 5: Economic Growth and Vitality, Workforce Development

The country is currently experiencing economic hardship due to the recession which began in 2008. Consumers and corporations have reduced spending. Corporations typically choose to cut training budgets as they are often viewed as luxurious when times are lean. The nation is beginning to emerge from the recession and Southern Maryland is feeling the effects.

CSM works closely with business and industry and other local stakeholders to offer credit programs and continuing education courses focused on local, state, and regional workforce development needs. The college offers programs in career fields where there is high demand and continually adjusts offerings to address employment trends and industry needs.

State Plan Goal 5, economic vitality, is monitored with Indicators 28 – 35. The college exceeded its FY2015 benchmarks on Indicators 32 and 33a; number of business organizations providing training and services under contract, and unduplicated annual headcounts in contract training courses, respectively. Ninety-five percent of employers were satisfied with contract training (Indicator 34). The remaining indicators are on track to exceed the benchmarks by FY2015.

CSM continues to focus efforts on preparing students for the workforce in high demand areas. Over the last four years enrollment in continuing education courses has increased by 70% (Indicator 30a). The college made several large investments in workforce training solutions (e.g., Center for Trades and Energy Training) and has moved some high-volume noncredit workforce development courses (e.g., CNA/GNA, healthcare, etc.) into a newly created continuing education division. Businesses and individuals are beginning to re-invest in emerging growth areas, attested to by investment in corporate training and consumer spending both of which are leading economic indicators. New Continuing Education Certificates (CECs) were developed and marketed as “Career Starters”. Career Starters are CECs that are targeted for people who are unemployed due to the recession or individuals who are interested in 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 sciences. In addition, CSM opened a new Center for Trades and Energy Training (CTET) at the beginning of FY2010 to offer new and expanded course offerings in the construction trades. Consequently, the number of business organizations providing training and services under contract, enrollment in contract training courses, and certification or licensure course enrollments has steadily increased and are approaching the FY2015 benchmarks (Indicators 31 – 33).

Given the high number of energy firms in the Southern Maryland region, CSM, with its industry, education, and economic development partners created a comprehensive solution to address demands for energy 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. In an effort to prepare the next generation of nuclear

energy technicians, CSM launched a Nuclear Engineering Technician degree program in FY2011 at the Prince Frederick campus. The first eight candidates graduated in FY2012.

In addition to preparing the next generation of nuclear engineering technicians, CSM also prepares students for careers in homeland security. Programs such as the Education Partnership Agreement between CSM and Naval Air Warfare Center Aircraft Division (NAWCAD) address the local workforce needs in a growth area – homeland security. 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 providing real world experiences for these students.

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 CSM. A Weekend College option was launched three years ago to address the demands of working adults. In addition, the number of online courses and programs has steadily increased over the past four years to offer convenient opportunities for learning. Student recruitment efforts 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 continuing education, CSM is addressing critical workforce needs in Southern Maryland.

Issues Raised by MHEC Review of the College’s 2011 Report Responses to selected Performance Indicators

Market share of first-time, full-time freshmen (Indicator 10)

Commission Assessment: Performance on this indicator has dropped significantly in the last two years, from 62.9% in fall 2008 to 58.7% in fall 2009 to 55.9% in fall 2010. Discuss the College’s analysis of factors contributing to this trend, and any strategies developed to reverse the decline.

Campus Response: CSM continues to retain the majority of tri-county residents enrolled as first-time, full-time freshmen in Southern Maryland. Over the last four years the market share of first-time, full-time freshmen cohort has declined from 62.9% to 56.4%. However, this year’s market share has increased one-half percent (56.4%) when compared to last year (55.9%). The college continues to address the market share of first-time full-time freshmen through its Strategic Plan (ISP) and through the Student Success and Goal Completion Plan.

The college is closely monitoring the market share of first-time, full-time freshmen and has highlighted what was accomplished relative to the market share rates. Recruitment activities were conducted at all 13 tri-county public and private high schools. The college participated in

the Southern Maryland College and Charles County College Fairs. The Customer Relationship Management (CRM) system was implemented to track and communicate with prospective students. Senior testing was conducted at high schools in the tri-county area for students who applied to CSM prior to graduation high school. The Educational Talent Search (ETS) program was utilized to increase the number of recent high school graduates attending CSM. And finally, the college participated in the Program Advisory Committee for Career Research and Development (CRD) in Charles County Public Schools.

Enrollment in Continuing Education Workforce Development courses (Indicator 30)
Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure (Indicator 31)

Enrollment in Contract Training courses (Indicator 33)

Commission Assessment: The College's performance on these indicators is improving, at a time when most other colleges are reporting sharp decreases in support by employers for continuing education. The College is commended for its success in this regard. Discuss the factors mitigating these trends in the College's service area, and describe any best practices by the College that might be emulated by other institutions.

Campus Response: Current growth in CSM's Continuing Education (CE) enrollments can be attributed to improvements across a spectrum of inputs including marketing, facilities, programming, student scholarships, and contract training. In fall 2009, CSM launched a concentrated branding/marketing effort for 34 entry-level "Career Starter" certificate programs across nine high-growth industry sectors. Career Starters enable participants to obtain workplace skills and/or earn certification and/or a license in not more than a 16-week accelerated period to begin working in an entry-level position in a high-demand industry. As the economy contracted in FY2009 and laid-off workers came back to the college to train for new careers, this re-packaging and re-branding of many existing CE certification programs was very appealing. Significant outreach was conducted to market and promote Career Starters with several key partners including public and private high schools, the Department of Labor and Licensing Regulation, Adult Basic Education, and the Department of Social Services. As a result, CSM has experienced phenomenal growth particularly in the construction/trades, healthcare, business, and information technology continuing education certificate programs.

In 2009, CSM opened the doors to our new Center for Trades and Energy Training (CTET) facility. This new 19,000 square foot building hosts four large labs and four classrooms for new trades and energy workforce training including construction apprenticeships and advanced skills training in Electrical, HVAC, Welding, Carpentry and Plumbing. Shortages of skilled trades' workers in these fields have been well-publicized for years. In FY2011, CTET had almost 1,200 course enrollments despite the lagging economy.

The college also designated, built-out and equipped a lab for continuing education Allied Health and Nursing. This has expanded our capacity to train health care workers while greatly improving the quality of our health care professional training courses and programs. As a result, we have expanded enrollments while, at the same time, improving student performance on external certification standards and testing such as the Maryland Board of Nursing (MBON).

Since federal Pell funds are not typically available to continuing education students, CSM worked with our foundation to find alternatives to help CE students pay for their training, particularly our new health care and trades courses. Many of these certificate programs were added to the Workforce Investment Act eligible training list to provide public funding for eligible unemployed and underemployed participants. In addition, the CSM Foundation has granted about \$50,000 in tuition assistance per year to help CE students cover one-half of their tuition costs.

CSM was awarded two large contracts with the Naval Air Command which have led to nationwide training of naval employees in Leadership and Wellness at bases across the country. CSM is leveraging our community college partners across the U.S. to deliver this training for naval clients.

COMMUNITY OUTREACH AND IMPACT

The College of Southern Maryland semiannually administers public opinion surveys (The Pulse of Southern Maryland) on issues of high public interest, such as health care, economic development, voter confidence, and satisfaction with public schools. As a way of measuring its impact on the community, the surveys include a question about the respondent's perception of the college. In the last four polls, greater than 95% of respondents in the college's tri-county 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 2012 summer program offered 289 summer courses at the three campus locations for children ages 5-15, with a total of 3,802 enrollments. CSM has continued to expand its offerings of home school and year-round kids' Saturday classes and conferences. Many of these target gifted and talented children in the areas of math, science, engineering, and information technology.

CSM's Institute for Science, Technology, Engineering and Math (ISTEM), works with government, private and non-profit sectors to improve, coordinate, promote, and develop STEM-related educational programs. Outreach projects, including a college robotics team competition, to advance CSM's STEM programs and initiatives involve elementary, middle school, high school, and college students. The popular robotics team competition has gained national attention and attracts numerous community partners. During the CSM Robotics Competition, each team gives a technical presentation on their approach to the engineering challenge, their robot design and program, and their approach to its functionality. Robots are programmed to complete tasks both with driver-controlled play and a 20-second autonomous period.

During the annual "Women in Math" conference, female pre-teen through college students from Calvert, Charles and St. Mary's counties receive hands-on insight into math and science fields by women who have excelled in their areas of expertise. Mentors include women who shared their

formulas for success in such fields as pharmacy, cryptography, architecture, chemical engineering, mechanical engineering, and computer science.

For the fourth year, the college offered a Youth in Technology Summit for middle school, high school, college-level students, and parents of these students in the tri-county area. The summit included speakers, booths, demonstrations, and opportunities for students to discuss career fields with engineers, mathematicians, scientists, and others from private industry and from the two major naval bases in the region. This year the program expanded into a STEM week that included a job fair, robotics competition, and regional conference for educators.

The college, in partnership with Charles County Commissioners, Blue Ribbon Commission for Diversity and Intergroup Relations, and other partnering organizations held the annual Unity in Our Community Diversity Forum. Now in its sixth year, the open forum includes interactive, small-group breakout sessions, led by facilitators to invite the community to consider and discuss issues confronting Charles County, in order to build a healthier, more tolerant community that appreciates and celebrates diversity.

Because of funding from the Charles County Commissioners, the college has launched its Diversity Institute in Charles County. The demographics of this county is rapidly changing and a proactive approach is vital to creating a healthy environment. This Institute will host training sessions, dialogs, speakers, and conferences throughout the year. A paid coordinator will oversee the program and it will work closely with the college's Diversity Executive Director.

The college's Southern Maryland Nonprofit Institute serves to enhance the effectiveness of these vital organizations. The Institute hosts training sessions, conferences, networking breakfasts, and advocacy sessions throughout the region. The Charles County Commissioners have provided funding in the FY2013 budget for staff and programs. The Institute will now redouble its efforts.

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 that impact curricula and enhance post-secondary education.

CSM also hosts Tech Prep days at the La Plata campus for all three school districts to enable high school students in tech prep programs to better understand how these high school courses matriculate into associate degree programs. The college holds a Communication Day for teachers and students in high school communications classes to participate in speech contests and learn more about communication career opportunities. Additionally, CSM hosts a critique opportunity for students in Advanced Placement studio art classes to have their work critiqued by art faculty on campus.

The college sponsors free financial seminars through Money Smart conferences at the La Plata and Leonardtown campuses, and has received a Housing Opportunity grant through the Southern Maryland Association of Realtors to expand this program. 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 of the community. For the sixth consecutive year, CSM has offered free community forums, a Friday Night Lecture Series and a summer Twilight Concert Series, both free and open to the public, supported by the CSM Foundation and private sponsorships and grants. 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. Open Houses are held at all four CSM locations in the tri-county service area to familiarize the community with the programs offered by the college.

The college's efforts to bring 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 with renowned musicians for community members. In 2005, CSM received the donation of a concert grand piano in memory of a talented concert-trained pianist who had grown up in Southern Maryland and had begun an annual series of concerts. The Ward Virts concert series, sponsored by private donors, is held six times a year at the Prince Frederick Campus and features nationally and internationally acclaimed performers.

Throughout the academic year the CSM Communication, Arts and Humanities Department brings many performances to the community, with an attendance of more than 8,950 for the season. Now in its fourth season, the Cause Theatre program travels to all three campuses and produces challenging and timely theatre pieces that address social and health issues. This program provides a unique forum in which audience members are encouraged to consider how subtle and not-so-subtle attitudes and behaviors affect experiences and actions.

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, 599 students participated in service learning opportunities through their coursework. The center also connects individuals seeking to become involved in the community with volunteer opportunities. Through its Volunteer Southern Maryland (VSMD) online database, CSM links volunteer opportunities with individuals. Currently VSMD has 554 volunteers and 326 agencies registered in its database.

Accountability Indicators- See data tables

**SIGNIFICANT COST CONTAINMENT ACTIONS
2012**

Online auctioning of surplus property: measured vehicles sales at higher % of Bluebook (additional revenue) additional revenue	\$10,143
New credit card processor savings	\$177,000
New banking services agreement savings	\$12,000
New short-term investment program additional earnings	\$50,000
Upgraded T-12 to T-8 lights in BK, HT, MT buildings savings	\$250
Renovated FA Building emergency generator in lieu of purchasing new savings	\$37,000
Soccer field converted to turf field. In house savings, non-credit turf class completed the majority of the turf field.	\$140,000
Soccer field drainage repair completed in house savings	\$47,050
County gas pumps savings	\$3,500
Total	\$476,943

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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	59.9%	59.2%	61.7%	61.9%
B. Students with developmental education needs	46.9%	49.2%	51.4%	49.2%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	30.9%	35.0%	34.9%	33.2%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	28	17	10	7
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	12.8%	14.5%	17.8%	18.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	23.9%	27.0%	29.6%	29.7%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	65.4%	63.0%	56.2%	56.9%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.2%	3.1%	4.4%	5.1%
b. Black/African American only	21.3%	21.9%	22.7%	23.8%
c. American Indian or Alaskan native only	0.9%	0.6%	0.6%	0.6%
d. Native Hawaiian or other Pacific Islander only	0.7%	0.7%	0.4%	0.4%
e. Asian only	3.2%	3.1%	2.2%	2.4%
f. White only	62.8%	63.3%	64.4%	61.9%
g. Multiple races	not available	not available	3.2%	4.2%
h. Foreign/Non-resident alien	0.2%	0.1%	0.3%	0.3%
i. Unknown/Unreported	7.8%	7.3%	1.8%	1.4%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$19,919	\$15,874	\$18,840	\$17,794
b. Median income three years after graduation	\$39,338	\$36,654	\$41,094	\$42,870

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	91.0%	92.0%	95.0%	95.7%	95.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	64.0%	61.0%	62.9%	59.4%	64.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	49.1%	46.0%	45.5%	44.8%	48.0%
b. College-ready students	56.1%	58.4%	59.1%	57.0%	63.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	51.2%	51.8%	54.2%	48.9%	54.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	84.4%	83.0%	82.2%	78.1%	85.0%
b. Developmental completers	74.8%	72.1%	76.2%	74.4%	78.0%
c. Developmental non-completers	55.9%	68.2%	48.9%	53.1%	Not Applicable
d. All students in cohort	79.8%	77.6%	76.6%	74.5%	79.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	67.7%	61.6%	63.8%	59.1%	67.0%
b. Developmental completers	52.4%	45.9%	52.1%	44.9%	54.0%
c. Developmental non-completers	42.4%	45.9%	27.7%	29.2%	Not Applicable
d. All students in cohort	61.8%	54.3%	55.6%	51.5%	59.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Nursing License Exam (NCLEX) - RN	88.8%	88.9%	85.0%	81.9%	90.0%
Number of Candidates	80	90	80	94	
b. Nursing License Exam (NCLEX) - LPN	100.0%	100.0%	88.9%	n/a	98.0%
Number of Candidates	5	6	18	0	
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	47.4%	46.5%	45.7%	44.3%	47.0%
b. Academic Support	8.6%	8.2%	9.2%	8.1%	8.7%
c. Student Services	8.3%	8.1%	8.5%	7.9%	8.3%
d. Other	35.7%	37.2%	36.6%	39.7%	36.0%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	22,016	22,943	23,596	26,101	26,000
b. Credit students	10,309	11,036	11,685	12,468	13,000
c. Continuing education students	12,234	12,568	12,673	14,520	14,000
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	62.9%	58.7%	55.9%	56.4%	60.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	72.9%	73.3%	73.4%	74.4%	73.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	66.1%	67.3%	65.5%	62.3%	67.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	8,978	11,292	13,377	16,812	15,000
b. Continuing Education	560	408	710	983	850
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	not available	166	265	305	260

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	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	50.7%	50.7%	51.5%	50.5%	50.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	5,997	6,342	3,691	4,768	4,200
b. Annual course enrollments	9,715	9,310	6,935	9,752	7,900
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	28	27	40	123	40
b. Annual course enrollments	29	27	40	139	40

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	31.7%	31.7%	34.2%	37.1%	35.0%
b. Percent nonwhite service area population, 18 or older	30.6%	31.2%	32.1%	32.4%	Not Applicable
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19 Percent minorities of full-time faculty	14.3%	13.8%	14.6%	18.2%	17.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	22.0%	23.1%	20.5%	20.9%	21.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	68.7%	75.8%	64.0%	60.4%	73.0%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	*
c. Hispanic	N<50	N<50	N<50	N<50	*
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	52.7%	48.4%	44.8%	41.4%	53.0%
b. Asian, Pacific Islander	N<50	N<50	N<50	N<50	*
c. Hispanic	N<50	N<50	N<50	N<50	*
Note: Not reported for groups with < 50 students in the cohort for analysis.					

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Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	78.1%	79.3%	79.4%	79.3%	80.0%
b. Mean GPA after first year	2.69	2.71	2.64	2.68	2.71
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	80.0%	85.0%	80.8%	75.0%	80.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	306	264	297	246	320
b. Transfer degrees	432	519	525	575	620
c. Certificates	258	382	466	377	570
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	43.8%	42.2%	40.6%	43.0%	48.0%
b. Non-recipients	59.2%	59.6%	60.3%	56.1%	63.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	449	457	437	422	450
b. Credit awards	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
	37	47	55	41	55

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	79.2%	85.7%	86.5%	80.0%	83.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	71.0%	81.0%	78.0%	77.3%	80.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,805	5,875	8,948	9,849	10,000
b. Annual course enrollments	8,869	8,386	12,002	13,308	13,500

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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,454	4,260	5,742	6,179	6,490
b. Annual course enrollments	5,483	4,940	6,857	7,481	7,750
					Benchmark FY 2015
32 Number of business organizations provided training and services under contract	67	96	83	157	88
					Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,474	3,570	3,592	4,065	4,060
b. Annual course enrollments	5,352	4,840	4,995	5,539	5,640
					Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	95.0%	100.0%
					Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	1,944	2,108	2,226	2,297	2,350
					Benchmark FY 2015
b. Credit awards	221	183	242	212	260

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

The 2012 Performance Accountability Report (PAR) is the second report of a five year reporting cycle. CCBC experienced positive changes on many indicators illustrating the college's commitment to improving student success, meeting State Goals and attaining benchmark success. CCBC has met or exceeded the benchmarks set for the following indicators (or parts of multi-faceted indicators) as of 2012: persister rates of developmental completers (Ind. 5b), licensure/certification exam first-time pass rates (Ind. 7), percent of expenditures (Ind. 8b,c), market share college-bound high school graduates (Ind. 12), online enrollment (Ind. 13), community service and lifelong learning course enrollment (Ind. 16b), full-time minority faculty (Ind. 19), certificates awarded (Ind. 25c) and enrollment and credit awards in education transfer programs (Ind. 27).

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.”

In June 2012 the Middle States Commission on Higher Education reaffirmed CCBC's accreditation while offering commendation on several Standards, including Standards focused on Institutional Assessment and Assessment of Student Learning. “The institution has implemented a documented, organized and sustained assessment process to evaluate and improve the total range of programs and services; achievement of institutional mission, goals, and plans; and compliance with accreditation standards. There is an institutional culture of assessing institutional effectiveness and use of results.” (Report to Faculty, Administration, Trustees, Students of Community College of Baltimore County, 2012, p.3). The Commission added “there is an institutional culture for assessing student learning and use of results” (Report to Faculty, Administration, Trustees, Students of Community College of Baltimore County, 2012, p.3).

At least three-fourths of college-ready students are successfully persisting four years after entry into college (Ind. 5a). The rate of developmental completers successfully persisting after four years has been above 80% for each of the last four cohorts. The benchmark, set at 84%, has been continually met or exceeded since the Fall 2005 cohort (Ind. 5b). Fifty percent of programs requiring a licensure/certification examination improved their first-time pass rate from the previous year. Ten programs also had a pass rate of 90% or higher for first-time test takers in FY2011, with half of the programs boasting a 100% pass rate. CCBC has increased the percent of funding spent on Instruction since FY2008 and for the past two years CCBC has spent the

majority of fiscal resources on Instruction helping increase academic quality and effectiveness (Ind. 8). Students do not return to college for a multitude of reasons. For those who are unable to return to CCBC, the majority (65%) state they are satisfied with their educational goal achievements at the college (Ind. 2). This represents the highest satisfaction level in four years.

Fall-to-fall retention of developmental students decreased to 49% in the Fall 2010 cohort compared to 55% in the Fall 2009 cohort (Ind. 3a). The rate of developmental completers has remained unchanged (Ind. 4). Students of color disproportionately populate developmental courses. Enrollment for all students of color has increased over the past several years. In Fall 2009 41% of CCBC credit students were students of color. In Fall 2010 the number of students of color rose to 48%. African-American students comprised 34% of the Fall 2009 credit student population. In Fall 2010 that percentage rose to 37%. This disproportionate student representation in developmental courses and the high number of risk factors students of color bear make it difficult to continue enrollment and complete developmental courses. However, students completing developmental courses are graduating or transferring at the same rate as college-ready students (Ind. 6b).

Over the past several years, CCBC has been a committed participant in activities that support the Completion Agenda. CCBC participated in the statewide Completion Summit in December 2010. CCBC hosted a Completion Summit in January 2011 for CCBC faculty and staff. This was a full-day retreat to discuss the broad outline of community college completion goals proposed by various state and national groups and by private organizations to improve community college completion rates. Attendees included over 100 members of the College leadership as well as a number of student representatives. The focus of the Summit was to drill down from the broad concepts to develop a CCBC completion definition and a structure from which a plan would be developed. With the participation and collaboration of faculty, staff, and students, an outline for CCBC's Completion Agenda was developed and vetted throughout the college community. As a result, a final CCBC completion document, *The CCBC Completion Agenda: Maximizing Student Success for a Stronger Workplace*, was crafted and was unveiled at the 2011 Fall Focus. This event had a major impact on investing the College community in completion efforts, creating a framework from which to develop success strategies and providing a platform for implementing success measures. These strategies will directly impact retention, persistence, transfer and graduation rates.

CCBC's commitment to academic quality and effectiveness are also illustrated in actions outside of these performance indicators. CCBC continually seeks and applies for grants that support the college's commitment to academic quality and effectiveness. In the Fall of 2011, CCBC was awarded a Title III grant to support a goal of increasing student engagement, persistence, and completion rates. The award of this grant enables CCBC to expand its ongoing efforts to address success indicators and to engage in continuous feedback loop through well-defined evaluative criteria. With rigorous developmental education and student support goals, this grant strengthens the initiatives of Achieving the Dream project and positions the College to institutionalize practices of success.

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

CCBC continues to be the higher education choice for Baltimore County residents and many other students. Similar to previous years, CCBC experienced an increase in credit student enrollment from FY2010 to FY2011 (5%). Continuing education enrollment experienced a small decrease however CCBC's unduplicated headcount grew by 1% from FY2010 to FY2011. CCBC has maintained its market share of first-time, full-time freshman and market share of part-time undergraduates over the past year (41% and 71% respectively). Recent college-bound high school graduates continue to choose CCBC. Enrollment of recent-high school graduates increased 3% each of the last two years.

Online course offerings continue to be a popular choice among credit and continuing education students (Ind. 13). Credit online enrollment grew 12% from FY2010. Continuing education online enrollment grew 56% over the past year. CCBC has surpassed the benchmarks set for online course enrollment in both the credit and continuing education areas.

Eight-hundred ten (810) high school students concurrently enrolled at CCBC in Fall 2011 (Ind. 14). This represents the second consecutive decrease in the number of high school students enrolled at CCBC during the fall term. Encouragement by high school administration to enroll in Advanced Placement courses versus dually enrolling at a local community college and small decreases in the high school population has contributed to the decline in concurrently enrolled students. Students who dually enroll at CCBC while in high school and who reside in Baltimore County continue to have the benefit of discounted tuition (50% discount). These dually enrolled students only earn college credit. As of Fall 2011 CCBC partnered with Baltimore County Public High Schools to offer a Diploma to Degree program. High school sophomores meeting the appropriate criteria can enroll at CCBC and earn both high school and college credit. The students have the potential to graduate with an Associate's Degree in General Studies at the same time as earning a high school diploma. These students receive a 50% tuition discount also.

The Towson Transition Program (TTP) has been a success. Enrollment has grown and student surveys have reported satisfaction with the program. TTP has grown from an initial cohort of 39 students in Fall 2008 to a cohort of 201 students in Fall 2011. The success of CCBC's Towson Transition Program has led to a similar agreement with Morgan State University. As of Fall 2012 CCBC and Morgan State are partners in the Network for Excellence and Undergraduate Success (NEXUS) Program for first-time freshman. Students can transfer to Morgan State when they've met the set transfer criteria within the NEXUS program. Students can participate in NEXUS for a maximum of two consecutive semesters. NEXUS along with the Towson Transition Program provides students the opportunity to strengthen their academic skills, earn college credit, and prepare for transfer within the Baltimore region.

Course enrollments in continuing education community service and lifelong learning courses increased in FY2011 successfully meeting the benchmark set. Unduplicated headcount remained flat. Headcount and enrollment in basic skills and literacy courses both decreased. This decrease is attributed to a change in the scheduling of courses.

CCBC tuition and fees continue to be less than 50% of the cost of a four-year institution. CCBC is an affordable higher education option for the Baltimore region.

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

Maryland’s diverse population is reflective in the CCBC population. Enrollment for students of color continued to grow in Fall 2011. In Fall 2011 students of color became the majority of the CCBC student population (51%) (Ind. 18). In response to this growing population, CCBC continues to succeed at increasing the number of persons of color holding full-time faculty, administrative and professional positions. Twenty-three percent (23%) of full-time faculty were people of color in Fall 2011 (Ind. 19). This reflects a 3% increase from 2010. The percent of full-time administrative and professional staff identifying themselves as persons of color is 30% (Ind. 20).

The number of ESOL students CCBC serves increased each year since 2008. In FY2011 CCBC served 2,506 students enrolled in ESOL courses (Ind. D). This reflects a 17% increase since FY2008. Students’ financial needs have increased each year since 2008 also. The number of students receiving Pell grants increased to 38% in FY2011 compared to 24% in FY2008. Half of all CCBC students received some type of financial aid in FY2011 (Ind. E).

The number of first-time students entering CCBC with developmental education decreased slightly in Fall 2011. However, 80% of first-time students entering CCBC required developmental course work in at least one subject area (reading, math, or English) (Ind. B).

CCBC students are achieving academic success despite the heavy developmental and financial need they bring with them upon entering college. There was an increase in the number of African-American, Asian, and Hispanic students successfully persisting after four years of college (Ind. 21) within the Fall 2007 cohort. African-American students also experienced an increase in graduation-transfer rates (Ind. 22a).

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

CCBC is committed to strengthening its Enrollment and Student Services functions to meet the needs of learners. One of the key components in the Title III grant (Strengthening Institutions Program grant) awarded to CCBC in Fall 2011 is advising and intervention services, including a creation of a comprehensive advising system.

The comprehensive advising system will focus on assisting students with their educational decision-making process by improving student access to accurate and timely information. Accurate and timely information will facilitate students’ progression to a earning an award (certificate or associates degree) and/or aide them in successful transfer attainment.

In conjunction with the College’s Title III award, the College is designing the framework and delivery services for a one-stop student services model. This model will provide for the co-location of enrollment functions for credit and non-credit students. Staffing plans will be created and job training provided to redeploy staff into cross-functional teams to offer consistent information and practices for admission, registration, and financial aid services. In accordance

with the Title III grant's project plan, a one-stop student model was implemented on the Catonsville campus during the Spring 2012. Additional one-stop enrollment centers will be designed for other CCBC locations. A Shared Services Center has been established on the CCBC Essex campus to serve as an electronic repository for digital imaging of student records and to fulfill other related functions, such as graduation audits, for students at all CCBC locations. One-stop services will allow students to move through the process of applying to registration confidently and seamlessly.

CCBC's robust assessment strategies are successful in improving student learning. The magnitude of the breadth of CCBC's assessment program can be demonstrated through the example of course-level assessment. More than 25 high impact course-level assessment projects have been completed to date, and more are initiated each year. These courses enroll between 500 and several thousand students each year. As of FY2011, 37% of all course registrations have been impacted by a course-level Learning Outcomes Assessment project.

CCBC builds upon its assessment successes and uses data to implement significant improvements. There is a high level of commitment to and belief in the value of assessment from both faculty and administrators. Assessment processes have been determined to be useful, cost effective, well planned, systematic, and sustained and provide valid and reliable data that improve teaching and learning and enhance student success.

CCBC student performance at transfer institutions remained relatively consistent over the past 4 years. The rate of students with a GPA of 2.0 or higher after the first year has been above 80% for the past 4 years. Enrollment in education transfer programs continues to grow as well as the number of awards earned in education programs (Ind. 27a.b.)

Fall-to-fall retention for Pell grant recipients and Non-recipients has decreased from Fall 2009. Due to the economic circumstances over the past few years students have had increased financial difficulties making it more difficult to pay for college and remain enrolled.

CCBC continues to successfully move students toward graduation. Both the number of graduates and the number of awards earned increased in FY2011. CCBC graduated 2,234 students in FY2011, an 11% increase from FY2010. The number of Associate Degrees increased 9% and Certificates increased 26% from FY2010.

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

CCBC's mission statement represents the central core of the College's essence and animates the goals, directions, and outcomes, of CCBC as it supports the educational goals and economic development of Baltimore County and the surrounding region.

CCBC experienced continued enrollment growth in Science, Technology, Engineering, and Math (STEM) programs in FY2011 (Ind. 35a). Students enrolled in STEM programs at CCBC are completing their programs of study preparing them for advanced jobs in the market. The number

of credit students earning awards in STEM programs increased significantly from FY2010 (+14%) (Ind. 35b).

CCBC experienced a decrease in continuing education headcount and course registrations in FY2011 (Ind. 30, 31, 33). This data represents state-funded courses. CCBC continuing education courses experienced an increase in both unduplicated headcount and course registrations in self-supported courses which is not reflected in this data.

Although the number of training and service contracts decreased slightly from FY2010, employers continue to be satisfied with contract training provided by CCBC (96%) (Ind. 34).

Issues Raised by MHEC Review of CCBC's 2011 Report

1. Fall-to-fall retention

The fluctuations are caused by changing transfer patterns among college ready students. The College Ready Transfer rate rose from 12.4% in Fall 2008 to 19.7% in 2009 and continued to rise to 22.1% in 2010. Many of these students transferred before their second fall term at CCBC. Developmental students did not show a similar pattern of increasing transfer rates. The recent recession may have prompted College Ready students who would have gone to a four year college after high graduation to attend CCBC for one or two semesters.

2. Successful-persister rate after four years, college-ready students

CCBC experienced a decline in awards in fiscal years 2006 and 2007. Since 2007, awards have increased in the high single digits. This increase is expected to appear in the Fall 2008 cohort. Cohort size is a factor. Slight changes within a small cohort appear large when reported as a percent change.

COMMUNITY OUTREACH AND IMPACT

The Community College of Baltimore County continues to impact the daily lives of Baltimore County citizens and the surrounding region. As one of the largest educational institutions in the state our academic programs, continuing education training, and campus facilities are available to public and private organizations. The most significant beneficiaries are the Baltimore County Recreation and Parks, Public Schools, Police Department, and Fire Department. These organizations utilize CCBC campuses and facilities for meetings, training, academic and certification courses.

Additionally, events and activities bring thousands of community members to CCBC campuses. In FY2012 approximately 22,500 community members utilized CCBC's Athletic and Wellness Centers through events hosted by Baltimore County Public Schools. Baltimore County

Recreation and Parks hosted 18,000 community members at CCBC baseball fields for sporting events in FY2012 and over 70,000 community members utilized CCBC's tennis courts in 2012.

Citizens of all ages (toddlers to senior citizens) benefit from CCBC's relationship with community organizations. The following organizations hosted events at CCBC facilities in FY2012: Amateur Athletic Union (AAU), American Cancer Society, Interscholastic Athletic Association of Maryland (IAAM), Junior College Athletic Association, Catholic High Schools, Friendly Seniors Program, and Yankee Rebels Baseball.

The Arts at CCBC are recognized in several forms including: Cockpit and Court Dinner Theater (Dundalk Theater, Catonsville Theater), Senior Star Showcase, Dance, Children's Playhouse and the Symphonic Band.

CCBC maintains a strong relationship with the Baltimore County Business Community. The Connect Partners Programs fosters mutually-beneficial collaborative relationships between CCBC and businesses throughout the region. The relationships and support provided by Connect Partners contribute greatly to CCBC's continued growth and in return, businesses have access to a number of opportunities for engaging our students and faculty. Now 24 partners strong, Connect is entering its third year and includes businesses that represent a wide variety of industries including Business Services; Building/Construction; Finance and Insurance; Healthcare; Hospitality and Tourism; Information Technology and Manufacturing; Real Estate; and Transportation and Warehousing. During the 2011-12 school year Connect Partners hosted two professional development sessions and three information sessions at CCBC. In addition, partners have hired students, provided internships, make scholarship gifts, sponsored the annual gala, engaged in Continuing Education and Economic Development training, and attended Leadership Series events.

In November 2011 students from Sparrows Point High School participated in Career and Professional Development Day at CCBC. Eight Connect Partners, members of CCBC's Corporate Partners Program, volunteered their time to share insights, advice, and tips with juniors and seniors of Sparrows Point High School about preparing for the world of work. A highlight for students included workshops on relevant topics that included social networking, interviewing, resume writing and dressing professionally. Feedback from students was overwhelmingly positive and in a post-event survey over 90% of the students cited something new they learned from the experience.

Career and Professional Development Day is part of *Ready to Work*, a larger initiative of Connect Partners designed to address work ethics and ensure students have a 'readiness' to work and a competency of the behavioral skills that are the key to successful employment. CCBC's goal through Connect is to provide business and industry with trained workers who possess both strong occupational skills and good work habits.

Each year, CCBC also offers 3 career fairs, one on each of its three campuses, offering area employers an opportunity to meet and connect with available, highly experienced, and qualified students.

The Campus Directors continue to actively serve in local community groups. In FY2012 the Catonsville Campus Director assisted the Catonsville Chamber of Commerce in offering its first Annual Teachers' Awards. The Dundalk Campus Director chaired the Annual Dundalk Teaching Awards Planning Committee and the Essex Campus Director was recognized for his service to the Chesapeake Gateway Chamber of Commerce by receiving the Chesapeake Gateway Chamber's President's Award. The Essex Campus Director also served as secretary for the Chesapeake Gateway Board and Executive Committee.

Cost Containment Effort

CCBC continues to remain committed to improving efficiency throughout the college and aggressively pursuing cost savings. The following presents various efficiency/cost saving initiatives that were employed during FY2012.

One-time and temporary actions:

- 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 \$1.2 million of savings in FY2012.
- In anticipation of the potential for enrollment stabilization certain non-employment expenses not subject to contractual commitments were held-back from the FY2012 adopted budget. Estimate savings from this action are \$410,000.
- CCBC has delayed the replacement of computer equipment for classrooms, faculty and staff by one-year for an annual savings of \$850,000.
- CCBC reserves the right to request a best and final offer from the best qualified firm if as a result of the proposal evaluation process it is determined to be in CCBC's best interest. This practice saved \$40,000 on a website redevelopment contract awarded in FY2012.

Permanent actions:

- CCBC selected a new health care provider in FY2010. Employees were provided with a period of up to 3 years to change to the new provider. Estimated savings in FY2012 for employees converting to the new provider is \$64,000. These savings are estimated to exceed \$120,000 in FY2013 when all employees will have converted.
- CCBC purchases electric and natural gas through the Baltimore Regional Cooperative Purchasing Council saving an estimated \$324,000 versus the BGE standard offer service rates for FY2012.
- In FY2012, CCBC instituted formal management procedures on mobile devices, including cell phones that will reduce annual expenditures by an estimate of \$37,251.
- CCBC continues to participate in BGE's Smart Energy Savers Program to install energy saving lighting and HVAC equipment. Rebates from the program to date have exceeded \$135,000.

In addition to operational cost containment strategies, CCBC has developed cost containment strategies related to sustainability and energy conservation. Those strategies are summarized below:

Recycling Efforts

- Instituted single-stream recycling program (Simple Recycle) for any type/color of paper, plastics, glass and aluminum which dramatically increased the rate of recycling. At the current rate of recycling, as of March 2012, CCBC will recycle and divert from the landfill over 200,000 pounds of materials in the inaugural year of the program. The program credits \$10/ton for recycled material; hence, in one year, \$1,000 will be credited to offset the removal costs.
- Installed five Pepsi Dream Machines™ on the three main campuses. CCBC is the first higher education institution in Maryland to participate in this program. The Dream Machine initiative is a partnership between PepsiCo, Waste Management, Keep America Beautiful and Greenopolis and provides rewards to participants based on recycling activity and supports Disabled American Veterans.
- Initiated new trash and recycling disposal contract with separate compactors on each campus for each commodity to allow for more efficient tracking of disposal amounts.
- Purchased new dual trash and recycling containers for interior common areas throughout all CCBC campuses – these receptacles allow for more ease in disposal by the college community.

Reduction of Utility Consumption

- In FY2012, the HVAC Systems for the AF building at CCBC Catonsville were connected to the Central Utility Plant which was put into operation in FY2010, removing a 35 year old boiler and cooling equipment in addition to the removal of a 10,000 gallon underground oil storage tank.
- In early 2012, the Board of Trustees approved a \$4.5 million contract for the final phase of the Central Utility Plant at CCBC Catonsville. The phase will connect Buildings H and K to the utility plant and provide two new energy efficient chillers in the plant. The project will include the removal of 30 year old equipment in the mechanical room of Building K.
- Continued an aggressive shut down or reduce capacity on HVAC equipment during college breaks and holidays. This initiative was implemented in FY2009. Since FY2009 a total of \$322,273 in utility costs has been saved. CCBC now adopts an energy conservation calendar each year to plan for these “heating and cooling holidays”.
- All college instructional and office computer workstations are powered down via network commands at 11:00 pm each day. As a result, we save approximately \$40/year in electrical costs for each workstation. Since, CCBC has over 6,000 computer workstations, this effort results in savings that approximate \$240,000.
- All minor capital projects include the installation of new energy efficient light fixtures for an annual savings of \$17,000.

Reduction of Gasoline Consumption

Although the savings are difficult to calculate several new strategies have been adopted by the college that has resulted in reduced gasoline consumption. These include:

- In the summer of 2011, two new shuttle buses were purchased and a daily shuttle bus route was added between Essex and Catonsville campuses. The Dundalk – Essex Shuttle transported 8,394 students, faculty and staff for the fall 2011 and spring 2012 term while

the Essex – Catonsville Shuttle transported 3,226 students, faculty and staff for the same terms.

- Fall 2011, replaced two public safety vehicles with hybrid technology vehicles.
- In addition to the use of Segway personal transportation vehicles, implemented bicycle use for public safety patrols.

Other Sustainability and Cost Saving Activities at CCBC

CCBC has an active sustainability effort on each campus. We annually report the results of our sustainability activities on Earth Day in April. Information is available on the CCBC website.

www.cbcmd.edu/sustainability

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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	65.3%	63.7%	65.8%	65.8%
B. Students with developmental education needs	72.0%	73.0%	81.0%	80.2%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	35.0%	33.0%	31.0%	31.0%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,139	2,288	2,454	2,506
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	24%	26%	33%	38%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	36%	38%	45%	50%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	61.8%	59.5%	57.4%	57.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.0%	3.0%	3.3%	3.4%
b. Black/African American only	31.0%	34.0%	36.4%	36.8%
c. American Indian or Alaskan native only	0.0%	0.0%	0.5%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.0%	0.0%	0.2%	0.2%
e. Asian only	4.0%	4.0%	4.1%	3.9%
f. White only	56.0%	53.0%	48.8%	45.4%
g. Multiple races	0.0%	0.0%	1.7%	2.3%
h. Foreign/Non-resident alien	2.0%	2.0%	2.6%	2.8%
i. Unknown/Unreported	4.0%	3.0%	2.4%	4.7%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	19,097	20,038	22,773	24,751
b. Median income three years after graduation	44,344	45,867	50,985	46,986

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	94.0%	97.0%	95.0%	96.2%	97.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	59%	60%	47%	65%	70.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	53.7%	54.1%	54.9%	49.3%	55.0%
b. College-ready students	48.6%	52.8%	43.6%	43.2%	50.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	48%	39%	39%	38%	50.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	80.0%	79.5%	74.9%	74.8%	78.0%
b. Developmental completers	81.6%	84.3%	84.4%	85.5%	84.0%
c. Developmental non-completers	46.1%	44.0%	42.4%	43.4%	Not Applicable
d. All students in cohort	71.5%	67.7%	65.7%	66.0%	71.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	55.1%	60.3%	57.7%	53.0%	58.0%
b. Developmental completers	49.5%	53.9%	51.8%	53.3%	55.0%
c. Developmental non-completers	27.3%	28.8%	26.8%	26.8%	Not Applicable
d. All students in cohort	45.3%	45.5%	42.9%	42.1%	47.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Dental Hygiene	na	na	75%	100%	90%
Number of Candidates	na	na	15	15	
b. Emergency Medical Tech - EMT-Basic	99%	94%	99%	96%	95%
Number of Candidates	83	110	97	120	
c. Emergency Medical Tech - EMT -Paramedic	71%	87%	88%	91%	90%
Number of Candidates	14	15	18	11	
d. Massage Therapy	86%	100%	100%	100%	95%
Number of Candidates	14	12	18	11	
e. Medical Laboratory (first class 2010)	na	na	85%	100%	90%
Number of Candidates	na	na	13	12	
f. Mortuary Science*					
Science Exam	na	na	77%	100%	
Number of Candidates	na	na	13	20	
Arts Exam	na	na	69%	100%	
Number of Candidates	na	na	13	17	
Both Science & Arts Exam	80%	72%	64%	100%	90%
Number of Candidates	25	18	13	17	
g. Nursing - Practical	96%	94%	97%	89%	95%
Number of Candidates	28	18	29	18	
h. Nursing (RN)	96%	97%	94%	90%	95%
Number of Candidates	210	202	236	279	
i. Occupational Therapy	94%	82%	100%	76%	95%
Number of Candidates	17	11	10	17	
j. Physician Assistant	96%	95%	100%	87%	95%
Number of Candidates	27	38	30	30	
k. Radiological Technology (Radiography)	95%	96%	100%	100%	95%
Number of Candidates	19	23	20	19	
l. Radiation Therapy Technician	47%	85%	50%	86%	90%
Number of Candidates	15	13	4	14	
m. Respiratory Care Therapist	82%	100%	95%	100%	95%
Number of Candidates	11	15	19	15	
n. Veterinary Technology	63%	64%	86%	100%	90%
Number of Candidates	16	11	7	14	
* Prior to FY2010 Mortuary Science National Exam was one exam comprised of Arts and Science material; as of FY2010 the test is divided into two exams 1)Arts 2)Science; a student must pass both exams to be eligible for licensure					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	49%	49%	51%	51%	52%
b. Academic Support	9%	9%	8%	8%	8%
c. Student Services	9%	9%	10%	10%	10%
d. Other	33%	33%	31%	31%	30%

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2012 ACCOUNTABILITY REPORT**

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	63,529	66,494	70,522	71,400	72,000
b. Credit students	28,251	30,120	33,817	35,498	34,500
c. Continuing education students	36,653	37,921	38,418	35,902	39,000
					Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	43.1%	43.1%	40.6%	40.9%	43.0%
					Benchmark Fall 2015
11 Market share of part-time undergraduates	67.6%	69.8%	71.0%	71.2%	73.0%
					Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	50.3%	50.1%	53.2%	56.6%	55.0%
					Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	10,724	13,487	16,828	18,824	17,200
b. Continuing Education	659	1,051	1,197	1,867	1,500
					Benchmark Fall 2015
14 High school student enrollment	956	907	852	810	870
					Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	43.2%	46.7%	45.2%	45.2%	46.0%
					Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	7,896	8,509	7,638	7,612	8,000
b. Annual course enrollments	20,718	19,979	17,742	18,003	18,000
					Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	3,584	4,409	4,878	4,554	5,000
b. Annual course enrollments	6,797	7,355	8,436	7,705	8,600

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2012 ACCOUNTABILITY REPORT**

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	41%	44%	50%	51%	52.0%
b. Percent nonwhite service area population, 18 or older	31%	32%	34%	35%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	17.0%	18.0%	20.0%	23.0%	23.0%
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	28.0%	28.0%	30.0%	30.0%	32.0%
					Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	59.0%	56.8%	56.0%	57.6%	62.0%
b. Asian, Pacific Islander	78.4%	86.3%	76.7%	78.8%	80.0%
c. Hispanic	65.6%	63.8%	62.7%	63.5%	68.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	36.2%	36.4%	35.6%	37.1%	38.0%
b. Asian, Pacific Islander	54.4%	64.9%	55.5%	52.5%	57.0%
c. Hispanic	40.6%	37.7%	35.8%	31.7%	38.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	80.8%	82.4%	83.1%	82.2%	83.0%
b. Mean GPA after first year	2.67	2.72	2.72	2.73	2.75
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	72%	81%	72%	77%	80%
					Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	716	729	771	861	890
b. Transfer degrees	938	849	932	993	1,075
c. Certificates	421	370	379	476	440
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	50.5%	53.0%	52.5%	48.4%	53.0%
b. Non-recipients	59.7%	59.0%	57.8%	49.6%	59.0%
					Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	610	802	893	920	910
					Benchmark FY 2015
b. Credit awards	50	54	48	59	55

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2012 ACCOUNTABILITY REPORT**

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	84%	90%	85%	76%	85%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	83%	88%	82%	82%	85%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	20,369	22,886	22,148	21,179	28,800
b. Annual course enrollments	36,845	44,472	49,621	46,273	50,600
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	5,773	7,356	7,675	6,963	7,850
b. Annual course enrollments	11,519	15,381	15,858	14,035	16,200
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	157	133	139	129	130
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	21,290	23,646	24,890	21,194	25,400
b. Annual course enrollments	42,979	51,393	56,439	52,160	57,600
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	97%	97%	95%	96%	98.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs	6,377	8,211	9,688	9,721	9,990
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	619	608	649	739	750

FREDERICK COMMUNITY COLLEGE

MISSION

With teaching and learning as our primary focus, FCC prepares an increasingly diverse student body to complete their goals of workforce preparation, transfer, career development and personal enrichment with quality, innovative lifelong learning. In traditional and alternative learning environments, we anticipate and respond to the needs of our local, regional and global communities.

INSTITUTIONAL ASSESSMENT

Frederick Community College (FCC) is finalizing its 2012-2015 Strategic Plan with eight goals and the vision of *transforming individuals and communities through learning*. The new Institutional Effectiveness Department under the leadership of the President of the College is charged to support the College's Strategic Plan, the institutional effectiveness efforts, and respond to internal and external reporting needed for FCC to be effective. The department has three goals: 1) to facilitate the development of creative and effective methods to assess and improve student learning, 2) manage the research activities by providing meaningful and accurate data for the overall effectiveness of the College, and 3) collaborate with the campus community to support, coordinate, and provide directionality for the strategic planning process.

The College has implemented a comprehensive program review model to ensure that every program is evaluated on a five-year cycle. All academic programs have identified their mission, goals/objectives, and student learning outcomes. In 2011-2012, 22 Associate Degree and Certificate programs were reviewed extensively through self-studies and external reviews followed by action plans for improvement. Thirty more programs are under review in 2012-2013. Over the next three years, all Academic Programs offered at the College will conduct a rigorous program-level assessment, using direct and indirect data. Moreover, six student support services units have developed mission, goals, learning outcomes, and program outcomes. These units collected data and prepared action plans accordingly. Lastly, the College completed the third cycle of its Student Learning Outcomes Assessment (SLOAR) and submitted its Periodic Review Report (PRR) to the Middle States Commission on Higher Education as part of the five-year review cycle.

Frederick Community College credit students now average 22 years in age, are more likely to be female (59%), part-time (63%), employed more than 20 hours per week (65%), enrolled in transfer programs (64%), and Frederick County residents (92%). Thirty-four percent of fall 2011 students were first-generation, and about 1,500 students took English for Speakers of Other Languages (ESOL) courses. Moreover, 18% of students were Pell Grant recipients and 21% received loans, scholarships and/or need-based financial aid. Lastly, 56% of the first-time, fall 2011 credit students needed developmental coursework in English, reading, and/or Math. The median wage growth of occupational program graduates increased 158% from \$15,976 for one year prior to graduation to \$41,240 for three years after graduation.

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.” The College reports its striving for academic excellence as noted in the following indicators and achievements of their benchmarks for Quality and Effectiveness. The College met 11 out of 18 benchmarks set for 2015.

- Graduate satisfaction with educational goal achievement remains high (97%) and higher than the benchmark (96%),
- Fall-to-fall retention rate revealed that this rate is higher (62%) for developmental than college ready (57%) students. The latest (2007 cohort) Degree Progress report shows that college-ready students transfer at a higher rate (70%) than developmental completers (48%) and developmental non-completers (22%) (since the former groups should have completed their remedial course requirements),
- There has been a seven percent increase of developmental completers, after four years of attending FCC, taking the rate to 65% and higher than the benchmark of 58%,
- Successful persister rate among college-ready students (87%) remains high and is higher than the benchmark of 85%. This rate improved for developmental non-completers compared to the past three cohorts (61% vs. 37%, 57%, and 51%),
- However, the developmental completers rate declined compared to the prior cohorts (80% vs. 83%, 89%, and 88%) and is lower than the benchmark (85%),
- Graduation/transfer rate after four years is 65% for all students including college-ready students (83% vs. 77%) and developmental completers (64% vs. 60%),
- Pass rates for Registered Nursing (95%) and Practical Nursing (100%) licensure and certification exams are high and both reached benchmarks,
- Pass rate for Respiratory Care (72%) licensure and certification exam has declined 20% compared to the last year (92%) and is 20% lower than the benchmark set for this indicator. The decline from 92% to 72% is the result of changes in the level of difficulty for Cardiopulmonary Resuscitation (CPR) questions. Every few years the test questions are changed based on a survey sent to current Respiratory Care Practitioners. FCC is making adjustments to the CPR information and also using the newer versions of the practice test questions,
- Percent of expenditures on instruction was 48%, Academic support 5%, Student Services 14%, and other expenditures 34%. Two of the benchmarks (instruction and student services) were reached.

Goal 2: Access and Affordability of the State Plan emphasizes the importance of accessibility of education to students. To further support Goal 2 of the State Plan and its associated emphasis on student access, the Foundation office provided \$453,603 in scholarships to over 700 students last year. Frederick Community College continues its collaboration with Frederick Public Schools (FCPS) by aligning its curriculum to increase college readiness of FCPS graduates.

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

- Staff have served on the following boards ANSR (Advocates for Non-Speaking Residents), Leadership Frederick Education Board, Executive Committee for the

- Chamber of Commerce's Future Link (STEM) program, and the Business Relations Team,
- Staffed recruitment booths or participated on panels at the Chamber of Commerce Fairs, Frederick City Government, Frederick County, and Ft. Detrick. Staff also attended Multicultural events including: Latino Festival, Kappa Alpha Psi Event, Lunar New Year Festival, and the Convoy of Hope event,
 - Collaborated with Frederick County Public Schools on many outreach events. Approximately 3,000 FCPS students attended College Night with over 100 college representatives staffing tables to present collegiate options for college-bound county students and during the College's "Life After Middle School" event, that has helped over 400 local parents of eighth graders during this program, FCC presenters discussed career and education options available in the County, the high schools, and beyond. FCC hosted and collaborated with the Chamber of Commerce, an annual "Future Link" program for seven-hundred high school sophomores to explore careers in the STEM programs,
 - FCC established a partnership with each of the area high schools and worked with staff to prepare all students for college. Recruiters assisted students with college exploration, completing college applications, applying for financial aid and establishing relationships between high school and Frederick Community College staff. Staff also made special outreach efforts to first generation and economically disadvantaged students and held events in each of the 10 public high schools, two private schools, and The Maryland School for the Deaf,
 - Coordinated many education and job fairs in the community including several at the Monroe Center, the Business Employment Center, specific neighborhood festivals, Ft. Detrick, and FCPS. Also conducted workshops at each of the public high schools (10) as well as the Career Center and provided information about how to apply and enroll, and
 - Served on the FCC Business Relations Team that sponsors an annual Business Relations Breakfast, honoring Frederick County/surrounding area businesses that have supported FCC through advisory council service, providing goods and services to the institution, and supporting the FCC Foundation, Inc., through scholarships and program support.

Overall, the College has met seven of its 13 established benchmarks for achieving student access and affordability. The College is pleased to find it has been able to:

- Increase its credit enrollment by 18% (9,012 vs. 7,650) between 2008 and 2011,
- Increase its total credit and continuing education enrollment by 2% (18,177 vs. 17,794),
- Achieve the benchmark of FCC's market share of part-time undergraduates (76%),
- Stayed relatively the same for market share of first-time, full-time freshmen (55.4%) and almost achieved the benchmark of 56%,
- Increase enrollment of students in college level courses concurrently with their high school courses by 7% (292 vs. 274) and higher than the benchmark (274),
- Increase enrollment in on-line credit courses by 31% (5,635 vs. 4,297) and 335 more students than the benchmark for 2015,

- Annual course enrollments in continuing education, community service, and lifelong learning courses increased between FY 2008 and FY 2011 by 39% (5,671 vs. 4,071) and 471 more students than the 2015 benchmark. At the same time, the unduplicated annual headcount increased by 19% (2,962 vs. 2,484) and only 38 fewer students compared to the benchmark (3,000),
- Enrollment in continuing education basic skills and literacy courses surpassed the benchmark by 561% or 566 more students due to a grant received for Adult Basic Education.

The College continues to work on other benchmarks and has three more years to achieve its goals, however, and finds that:

- Non-credit enrollment has declined by 10% (9,823 vs. 10,905) between 2008 and 2011 and is 377 students fewer than the College's benchmark (10,200) for FY2015,
- Non-credit online courses declined by 19% (150 vs. 186) and lower than the benchmark (200),
- Frederick Community College total tuition and fees is at 48.7% of the MD state public universities rates and is less than one percent higher than the benchmark.

Goal 3: Diversity of the State Plan addresses the importance of diversity and ensuring equal educational opportunity. The College's strategic plan has one diversity goal to "*enhance access, support and opportunities that meet the needs of diverse and changing populations.*" FCC is in the process of integrating the diversity strategic plan into each area's objectives and strategies. This process will offer opportunities for new goals and directions for diversity.

FCC continues to place emphasis on the recruitment, support, and retention of culturally diverse students. The racial and ethnic diversity of students surpasses (27%) the racial and ethnic diversity of Frederick County (20%). Between fall 2007 and 2011, the enrollment of African American rose by 56%, Hispanic by 41%, and Asian by 40%, while Caucasian enrollment increased by 16%.

The College achieved one out of three of its diversity benchmarks as it aligns itself with this goal and strives to promote accessibility and achievement of historically under-represented student and staff populations.

- Successful-persister rate after four years is higher for African American students (79%) than Hispanic (77%) and all students combined (77%),
- Graduation-transfer rate after four years for African American (65%) is similar to all students (65%) and seven percent lower for Hispanic students (58%),
- Frederick Community College now enrolls proportionately more minority students (27%) than similar residents who live in its service area (20% is last year data. census is working on new data),
- There was a decline in the percentage of minority full-time faculty from fall 2010 (13%) to fall 2011 (12%) and lower than the 2015 benchmark (15%),
- The percentage of minority full-administrative and professional staff from fall 2011 (19%) compared to fall 2011 (18%) is one percent higher, however, lower than the

2015 benchmark (20%). The College has a robust recruitment and search process designed to increase the racial and ethnic diversity of staff and faculty.

As stated in the State Plan about the importance of closing the achievement gap among students, *“the persistence of these educational achievement gaps imposes on the United States the economic equivalent of a persistent national recession.”* FCC made a commitment to closing the achievement gap between students of color and its students in general. Goal four of the Diversity Plan emphasizes *“reviewing data to develop strategies that allow all students to achieve equitable outcomes by providing access to programs and resources that significantly improve life opportunities, meeting MHEC benchmarks for success; and demonstrating high achievement.”* To that end, the achievement gap is closed for African American students and almost closed for Hispanic students as reported in indicators 21 and 22.

The Multicultural Student Service Program has created the Partnership to Achieving Student Success program (PASS). The PASS program is a year-long comprehensive program that provides pro-active and intensive student support services to a cohort of students of color, low-income and academically at-risk students. The program meets two critical needs, improving the persistence rates and grade point averages of students in the cohort. The PASS program is designed to increase the recruitment, enrollment, graduation and transfer rates of students of color, low-income and academically at-risk students. Components of the PASS program include a Summer Bridge Academy, peer mentoring, case management, and workshops. The Summer Bridge Academy, in its second year, supports sixty first-year students who test into two or more developmental classes. Selected participants will participate in a two week summer program, beginning in summer 2012 that will focus on developing math, reading, writing preparation, and study skills. Additionally, participants will work with peer mentors, receive an introduction to college resources, meet faculty and staff, participate in a service learning project, and participate in career exploration workshops. These efforts are made possible by College Access Challenge Grant Program administered by the Maryland Higher Education Commission.

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 articulation agreements with over twenty institutions of higher education in the State to facilitate the transition of two-year degree students to baccalaureate degree programs. In many cases, individual institutions have multiple agreements with the College representing various educational programs or degree options. In FY 2012, the College developed six new articulation agreements with four-year universities in the State, developed four new credit programs, revised 11 programs, and discontinued three. Also, the Curriculum Committee approved twelve new courses.

In addition to emphasizing transitions, Goal 4 of the State Plan seeks “a student-centered learning system is an essential means of addressing differences among learners via manageable and effective ways.” The College recognizes the importance of this goal and has implemented the First Year Student Program, which focuses on “what should students know or do at the 20th credit benchmark.” The committee adopted several initiatives based on a yearlong discussion, visiting colleges with similar programs, and reviewing data and research. The central goal of the committee is to facilitate the success of students in response to the Completion Agenda and to

help students complete their intended goals. One of the initiatives requires all students to complete developmental requirements and take the appropriate first general education mathematics and English courses in an organized and purposeful manner by taking college level courses immediately after completing their required developmental courses. In addition, a few linked credit and developmental courses have been developed in reading and writing to improve the completion rate of developmental English requirements.

The Career and Transfer Center has implemented a process to promote academic success among students previously suspended from the college due to poor academic performance. Career Counselors work closely with returning students to develop clear academic and career goals, provide referrals to college resources, and follow student progress. Lastly, “*Got Goals Week*” led by Student Engagement and the Career Center provided an opportunity for students to set goals and be introduced to student and academic support services to help promote goal completion.

Overall, the College has met five of its 10 established benchmarks for student-centered learning indicators and the rest are very close to being met within the next three years. The College can report:

- Average student performance at transfer institutions remains high (2.76), and the rate of students attaining a Cumulative GPA of 2.0 or higher for transfer students to MD public four year institutions is high (83%) and both benchmarks were met,
- Number of degrees and certificates increased by 42% from 712 to 1009 or 297 more awards from FY 2008 to FY 2011. The highest number of graduates was observed in transfer degrees (+56% or 206), followed by certificate recipients (+43% or 48), and career degrees (+18% or 43),
- Fall to fall retention rate for Pell grant recipients (57%) is below the benchmark (62%) and is lower than for non-recipients (58%). Non-Pell recipient’s retention benchmark was reached,
- Number of students enrolled in teacher preparation Education program is identical to last year (255) which is an increase of 19% from 215 to 255, and is 41 students shy of its benchmark of 296. In addition, number of its graduates increased 130% from 10 to 23 from FY 2008 to 2011 and it is short of 5 graduates to reach its benchmark of 28,
- Decline in graduate satisfaction with transfer preparation 1% (80% vs. 79%) and 1% lower than the benchmark. This statewide survey that is prepared by MHEC was conducted in 2008 and more current data are not available.

In response to the State Plan and “in preparing highly qualified and effective teachers,” FCC hired a program manager who redesigned the teacher education program. The Program Manager serves on the advisory board of the Frederick County Public Schools Teaching Academy and communicates regularly with AAT majors on topics such as PRAXIS preparation, planning for transfer, course scheduling, and more. She has created web-based resources to allow community members to learn about the education program and also provides year-round academic advising to current and prospective students who are interested in the teacher education programs at FCC.

Frederick Community College, along with all other Maryland community colleges, pledged to substantially increase the number of graduates by 2025. To achieve this pledge, the College has

focused on strategies to help students graduate more quickly and at a higher rate which is evident in the increase number of graduates. Currently, it takes 3.5 years for FCC students to graduate. FCC implemented an Early Graduation Application initiative to assist students who apply for graduation but are found to be lacking one or more graduation requirements. This proactive outreach initiative allows students to modify their semester schedules and to complete the missing graduation requirement earlier rather than waiting an additional semester to graduate or transfer without graduating. The College has also added a fourth degree conferring opportunity following the January Term session. The goal is to encourage students completing degree requirements in January to obtain their award prior to transferring, and delay graduation until May.

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 a variety of opportunities to Frederick County residents to advance their careers. The College has met four of its 12 benchmarks for Economic Growth and Vitality. Clearly the economic dynamics of Frederick County have adversely impacted the seven indicators not being met which are related to continuing education enrollment.

Current positive trends include the fact that:

- The rate of career program graduates employed full-time in a related field (96%) is higher than last surveyed (86%) and the 2014 benchmark (89%),
- Graduate satisfaction with job preparation (89%) is higher than last surveyed (83%), and reached its benchmark (89%),
- Credit enrollment in STEM programs for fall 2011 is 17% higher than fall 2008 (1,710 vs. 1,459), though is lower than the benchmark (1,800),
- The number of awards in STEM programs for FY 2011 is 21% higher than FY 2008 (222 vs. 184) and trails the benchmark by 49 (271),
- Employer satisfaction with contract training is 100% and is higher than the benchmark (95%).

However, performance on the following indicators should be improved within the next three years to reach the benchmarks, specifically:

- Enrollment in non-credit, workforce development courses is down (6,271 vs. 8,195) compared to 2008, and lower than the benchmark (7,853),
- Enrollment in continuing professional education leading to government or industry-required certification or licensure has declined 25% compared to FY 2008 (1,334 vs. 1,775), and lower than the benchmark (1,649),
- Enrollment in contract training courses has declined 30% compared to FY 2008 (3,621 vs. 5,181), and lower than the benchmark (4,500).

The declines in Continuing Education and Customized training enrollment are attributed to the ongoing slump in the economy. As a result, clients from public, private, and associations were decreased and overall annual course enrollments in contract training courses declined by 2,467 students between FY 2008-2011. Specifically, Frederick County Government restructured its

training which resulted in about 900 reductions in enrollments in contract training. Frederick County Association of Realtors performed its professional development training internally rather than partnering with FCC, resulting in losing approximately 1,000 enrollments in Continuing Professional Education leading to government or industry-required certification or licensure between FY 2008-2011.

The declines in the above-mentioned enrollments have masked increases in other areas of Continuing Education. Allied Health Career Training, Building Trades, Small Business, and Information Technology programs experienced enrollment increases. Frederick Community College continues to innovate and meet market demands. As a result, many initiatives are underway to increase enrollment in online training, Information Technology, and Small Business program offerings to meet fall 2015 enrollment benchmarks in different Continuing Education and Customized Training areas.

FCC recognizes the importance of critical workforce needs in science, technology, engineering, and mathematics (STEM) as it is emphasized by the Governor and in the State Plan. The College has been working on several initiatives during 2012. The Math department currently is under a yearlong program review with the focus of reconfiguring of the Math Degree to better align the program for transfer students. The Science building is under renovation to increase access to the lab space and to better ensure student success with specifically design labs for the science programs such as Physics, Chemistry, Biology, and Bio Processing. Moreover, B building renovation will have a lab specifically to support Advanced Math courses and the Engineering program. Mt. Airy Center, which opened in fall 2012, was designed with the state-of-the- Art labs to support Microbiology, Anatomy and Physiology, and Medical Laboratory Technology. These courses will support completion of Allied health programs.

MHEC Required Explanation

*Successful-persister rate after four years, college-ready students (Indicator 5a)
and*

Graduation-transfer rate after four years, college-ready students (Indicator 6a).

Commission Assessment: In each of the last two years, these indicators have declined for college-ready students. Discuss the factors affecting the success rates for these students and describe any steps taken to reverse the trend.

The successful-persister rate after four years for the latest cohort is 86.9% which is 1.9% higher than the 2011 benchmark.

Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions (Indicator 15).

Commission Assessment: This indicator increased from 44.9% in FY 2010 to 48.1% in FY 2011, exceeding the upper limit established by the benchmark on this measure. Describe steps to be taken to hold tuition and fees below the benchmark level.

The tuition and fees for FY 2012 was \$3,806.5 for 30 credits per year compared to \$7,821 at Maryland public four-year institutions. The rate is 48.7% which is .7% more than 2016 established benchmark.

Tuition and fees have increased over the past several years due to the lack of funding from the State and County. Below are the in-county rates per credit hour by fiscal year.

FY 2009 - \$92
FY 2010 - \$96
FY 2011 - \$103
FY 2012 - \$106
FY 2013 - \$109

The largest increase in tuition was in FY 2011 (a \$7/credit hour increase). This was the year the County cut \$1,000,000 from the budget. To compensate for the loss, tuition and fees were increased and a budget savings plan was implemented.

The tuition increases have been necessary due to the state not fully funding the College using the CADE formula. This has created many economic issues for the College.

COMMUNITY OUTREACH AND IMPACT

Community is one of the six values adopted by FCC in its newly developed Strategic plan and it is described as “*Encouraging the engagement of all internal and external stakeholders through communication and collaboration.*” Additionally, part of the mission statement emphasizes the importance of community involvement as “*In traditional and alternative learning environments, we anticipate and respond to the needs of our local, regional and global communities.*” The value and mission statement is parallel to Goal 1 in the State Plan which emphasizes the importance of active involvement of higher education institutions in their respective communities. Frederick County Public School (FCPS) remains one of the College’s partners in improving access to higher education in the County. FCC collaborates with Frederick County Public Schools (FCPS) on a number of levels which result in supporting access, affordability and completion. The College has many partners and has a significant presence in the community as they are described below:

- FCC and FCPS academic leaders participate in the Collaboration Council. The Council is currently focusing on issues impacting college readiness, teaching and student learning.
- Partnered with FCPS’s 14th annual Peer Mentors Conference. Nearly 400 fifth graders observed Bullying Awareness and Prevention Week. The annual conference is open to fifth graders who are trained and volunteer as peer mediators and student mentors in their schools.

- FCC student organizations hosted events that highlighted anti-bullying, diversity awareness, global stewardship, autism awareness, anti-human trafficking, and youth violence.
- Approximately 3,000 FCPS students attended College Night with over 100 college representatives staffing tables to present collegiate options for college-bound county students and during the College's "Life After Middle School" event, that has helped over 400 local parents of eighth graders during this program, FCC presenters discussed career and education options available in the County, the high schools, and beyond. FCC hosted and collaborated with the Chamber of Commerce, an annual "Future Link" program for 700 high school sophomores to explore careers in the STEM programs.
- Hosted 17th Annual "Life After High School" Transition Fair as a collaboration event between FCC, FCPS, Division of Rehabilitation Services and other local Frederick County service agencies assisting individual with disabilities. Over 200 high school students in Frederick County and their parents participated in this event held on FCC's campus. Participants attended workshops related to post-secondary education and the workforce, as well as a resource fair.
- Implemented an Allied Health Academy designed to help adult students become Certified Nursing Assistants or Geriatric Nursing Assistants. AHA students, through the Special Programs Case Manager, were referred from and/or received financial support with tuition and books from Frederick County Workforce Services, Maryland Rise at the Frederick County Department of Social Services, and Project ALIVE at the Housing Authority of the City of Frederick.
- In 2012, FCC's Culinary Arts & Hospitality Institute hosted its first annual High School Culinary Arts Competition for students in Frederick County and awarded a \$530 tuition scholarship to FCC.
- Supported the Latino Festival planning committee by hosting the Seventh Annual Frederick Latino Festival on September 25, 2011. Approximately 1500 people attended the festival. Proceeds from the festival support the Progreso Latino Scholarship Fund. Five Frederick County students received \$2000 scholarships in spring 2012.
- Sponsored The Asian Health Fair through which over 600 Frederick County residents received medical tests and services. Several FCC Nursing student volunteers provided BMI, blood pressure, weight and height screenings.
- Supported the local graduate chapter of the Kappa Alpha Psi Fraternity, Inc. by sponsoring an award for an outstanding high school senior scholar at the Thomas Stephens Excellence Awards in May.
- The FCC Student L.I.F.E. (love is for everyone) Group raised funds for the Frederick Chapter of PFLAG (Parents and Friends of Lesbian And Gays) for the anti-bullying campaign and the group worked with FCPS students to host the second "Alternative Prom" for GLBT students and their allies.
- Woman to Woman Mentoring (W2WM) program is a partnership with the Woman to Woman Program Advisory Board and Frederick Community College that led to the development of a Woman to Woman Mentoring Program with the Office of Adult Services. For FY12, 25 pairs were matched with fifteen young women completed the program and graduated in June 2012. For FY13, 27 pairs have been matched.
- The Anne-Lynn Gross Breast Cancer Resource Center, housed in the Women's Center with the Office of Adult Services, provides information, resources, and referrals related

to all stages and treatment of breast cancer. In 2012, funds were allocated for a scholarship for a student to be awarded in spring 2013 at Frederick Community College who is a cancer survivor.

- Students from FCC's Culinary Arts Hospitality Institute partnered with the Phi Beta Kappa Honor Society to train a group of WIC recipients how to cook healthy foods.
- Many partnerships with community agencies have been adopted to serve diverse population such as single parents, displaced homemakers and single pregnant women. The College refers to and receives referrals from: Advocates for Homeless Families, Hope Alive, The Housing Authority of the City of Frederick, Department of Social Services, Community Action Agency, Frederick County Substance Abuse Services' ROSC program, Workforce Services, Division of Rehabilitation Services, and Heartly House.
- FCC participates in the FCC/FCPS Local Advisory Committee (LAC) which allows students in career programs to articulate course work to FCC for college credit. The number of agreements per number of career programs has increased from 55% in 2007 to 65% in 2011. Total articulated credit awarded for 2011 was 493 credits (average of 9.86 credits per student). One FCC Board of Trustees member, the Associate Vice President for the Center for Teaching and Learning, the Coordinator for Articulation and Curriculum, the Perkins Coordinator and the Program Manager for Building Trades representing FCC.
- FCC Partnered with Frederick Alliance for Youth and the Frederick County Chamber of Commerce for various community support fund-raising events. Over the past year we developed educational partnerships with the Small Business Development Center and the Frederick County Chamber of Commerce - to offer programming in small business development and social media.
- FCC partnered with Skate Frederick and The Frederick Alliance for Youth to teach English as a Second Languages courses to the financially disadvantaged students.
- FCC's Institute for Learning in Retirement (ILR) partnered with FMH Select to offer educational programming in the area of complementary health therapies. ILR also developed programming for the first annual Good Life 55 Plus program sponsored by the Elder Service Providers Council and co-sponsored the Alzheimer's Action Day with the Alzheimer's Association of Mid-Maryland.
- FCC has developed an independent funding source to sustain the Woman to Woman Mentoring program by establishing the W2WM Pop-Up Shop to provide affordable clothing to enhance students' images in the workforce.

Additionally, the College's staff continues to take the importance of community outreach seriously by serving on various committees in the Community.

COST CONTAINMENT

One-time and Temporary Action:

Lapse of hiring maintenance technician position \$ 44,865

Permanent Actions:

Employee option to waive medical coverage and receive a monthly stipend: \$235,450
(93 full-time and 8 part-time employees waived coverage)

Reduction of two percent to operating budget \$198,337
Non-compensation accounts
(FY 2011 base budget of 9,916,879 * 2%)

Total Cost Containment Efforts \$478,652

ACCOUNTABILITY INDICATORS

Attached.

**FREDERICK COMMUNITY COLLEGE
2012 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.

A. Percent of credit students enrolled part time	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Not Applicable
B. Students with developmental education needs	62.4%	62%	62.9%	66.0%	Not Applicable
	56.4%	60.0%	59.5%	56.0%	Not Applicable
	Spring 2006	Spring 2008	Spring 2010	Spring 2012	
C. Percent of credit students who are first-generation college students (neither parent attended college)	40.9%	39.2%	40.4%	33.6%	Not Applicable
	FY 2008	FY 2009	FY 2010	FY 2011	
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	308	303	555	1479	Not Applicable
	FY 2008	FY 2009	FY 2010	FY 2012	
E. Financial aid recipients					
a. Percent of credit students receiving Pell grants	9.5%	10.7%	14.4%	18.1%	Not Applicable
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	13.2%	14.3%	19.5%	21.4%	Not Applicable
	Spring 2006	Spring 2008	Spring 2010	Spring 2012	
F. Credit students employed more than 20 hours per week	58.8%	57.0%	54.6%	65.4%	Not Applicable
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
G. Student racial/ethnic distribution					
a. Hispanic/Latino	4.7%	5.0%	4.2%	5.8%	Not Applicable
b. Black/African American only	9.5%	9.5%	10.4%	12.7%	
c. American Indian or Alaskan native only	0.6%	0.6%	0.5%	0.4%	
d. Native Hawaiian or other Pacific Islander only	N/A	N/A	0.2%	0.2%	
e. Asian only	2.4%	2.4%	3.2%	4.5%	
f. White only	74.3%	74.3%	73.6%	72.3%	
g. Multiple races	N/A	N/A	1.3%	1.5%	
h. Foreign/Non-resident alien	5.8%	5.8%	4.8%	0.9%	
i. Unknown/Unreported	2.6%	2.6%	1.8%	1.8%	
	FY 2008	FY 2009	FY 2010	FY 2011	
H. Wage growth of occupational program graduates					
a. Median income one year prior to graduation	\$23,638	\$19,186	\$22,078	\$15,976	
b. Median income three years after graduation	\$43,636	\$44,890	\$48,554	\$41,240	

Goal 1: Quality and Effectiveness

	Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark
	2000	2002	2005	2008	Alumni Survey
1 Graduate satisfaction with educational goal achievement	96.0%	95.0%	95.2%	97.0%	2014
					96%
	Spring 2005	Spring 2007	Spring 2009	Spring 2011	Benchmark
	Cohort	Cohort	Cohort	Cohort	Spring 2015
2 Non-returning student satisfaction with educational goal achievement	82.0%	82.0%	77.0%	73.0%	Cohort
					78%
	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Benchmark
	Cohort	Cohort	Cohort	Cohort	Fall 2014
3 Fall-to-fall retention					Cohort
a. Developmental students	68.5%	66.1%	61.8%	62.0%	64%
b. College-ready students	49.4%	52.2%	50.8%	57.0%	51%
	Fall 2004	Fall 2005	Fall 2006	Fall 2007	Benchmark
	Cohort	Cohort	Cohort	Cohort	Fall 2011
4 Developmental completers after four years	57.0%	56.0%	61.5%	65.2%	Cohort
					58%

**FREDERICK COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	87.6%	85.0%	83.3%	86.9%	85%
b. Developmental completers	83.4%	89.0%	88.3%	79.9%	85%
c. Developmental non-completers	37.3%	57.0%	51.1%	61.0%	Not Applicable
d. All students in cohort	80.3%	83.0%	82.6%	76.9%	80.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	79.2%	78.0%	75.7%	82.5%	77%
b. Developmental completers	57.3%	62.0%	60.4%	63.8%	60%
c. Developmental non-completers	34.3%	42.0%	36.4%	56.2%	Not Applicable
d. All students in cohort	62.3%	64.0%	62.4%	65.4%	63%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Registered Nursing	90.7%	98.6%	94.4%	94.9%	94%
Number of Candidates	86	70	72	62	
b. Practical Nursing	100.0%	100.0%	100.0%	100.0%	100%
Number of Candidates	19	19	21	16	
c. Respiratory Care	92.3%	90.9%	92.3%	72.0%	92%
Number of Candidates	13	11	13	25	
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	47.0%	47.2%	47.1%	47.9%	46%
b. Academic Support	6.2%	5.9%	6.3%	4.9%	7%
c. Student Services	13.6%	13.4%	13.6%	13.5%	13%
d. Other	33.2%	33.4%	33.0%	33.8%	35%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	17,794	18,258	18,323	18,177	19,000
b. Credit students	7,650	8,580	9,087	9,012	9,360
c. Continuing education students	10,905	10,450	9,937	9,823	10,200
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	56.0%	56.1%	55.6%	55.4%	56%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	77.0%	77.1%	77.0%	75.8%	76%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	61.0%	60.0%	61.2%	60.0%	61%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	4,297	5,132	5,254	5,635	5,300
b. Continuing Education	186	137	177	150	200
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	274	271	318	292	274
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	43.8%	44.9%	48.1%	48.7%	48%
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

**FREDERICK COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	2,484	2,592	2,886	2,962	3,000
b. Annual course enrollments	4,071	4,694	5,116	5,671	5,200
					Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	206	255	166	1,284	
b. Annual course enrollments	267	319	196	1,766	1,200

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	24.9%	25.0%	25.3%	26.9%	25%
b. Percent nonwhite service area population, 18 or older	18.1%	18.4%	19.6%	19.6%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	10.0%	11.6%	13.0%	12.0%	15%
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	15.0%	19.0%	18.3%	19.3%	20.0%
					Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	68.3%	-	-	79.4%	Not Applicable
b. Asian, Pacific Islander	-	-	-	-	Not Applicable
c. Hispanic	-	-	-	77.2%	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	55.0%	-	-	64.7%	Not Applicable
b. Asian, Pacific Islander	-	-	-	-	Not Applicable
c. Hispanic	-	-	-	57.9%	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	84.0%	85.0%	83.7%	82.6%	83%
b. Mean GPA after first year	2.80	2.83	2.78	2.76	2.76
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	80.0%	94.0%	79.0%	79.0%	80%
Note: Response categories changed starting in 2008.					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	233	226	237	276	273
b. Transfer degrees	367	456	531	573	611
c. Certificates	112	132	138	160	159

**FREDERICK COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	67.4%	57.9%	57.4%	57.1%	62%
b. Non-recipients	59.6%	60.9%	58.0%	58.4%	58%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs	215	246	255	255	296
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	10	19	23	23	28

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	91.0%	83.0%	85.5%	96.0%	89%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	83.0%	100.0%	83.1%	89.0%	89%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,195	7,913	7,172	6,271	7,853
b. Annual course enrollments	11,763	11,643	10,127	9,155	11,464
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,775	1,406	1,605	1,334	1,649
b. Annual course enrollments	2,952	2,451	2,358	3,970	2,824
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	88	82	62	63	78
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,181	4,868	4,278	3,621	4,500
b. Annual course enrollments	7,875	7,272	6,093	5,408	7,028
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	94.0%	98.0%	89.0%	100.0%	95%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	1,459	1,563	1,673	1,710	1,800
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	184	197	251	222	271

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 five years enrollment has grown significantly, with fall 2011 enrollment being the highest on record. Much of this growth is attributable to the establishment of the Garrett County Scholarship Program (GCSP) in fall 2006, which covers tuition for all eligible graduating Garrett County high school students. However, the number of out-of-county and out-of-state students has also grown, due in part to more aggressive marketing and recruiting, and also to the fact that Garrett is one of only two Maryland community colleges that offers on-campus housing. Despite these gains, enrollment growth continues to be a major concern, particularly as the College looks to increased 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 is shrinking. Therefore, to achieve its enrollment goals the College will need to concentrate on attracting more students from outside Garrett County as well as more non-traditional students, a population that has not been well-served in recent years. Over the last two years the College's non-credit enrollment has also seen a moderate increase over the previous two years, due in part to an improving local economy. The recent extension of the GCSP to include graduating high school students who wish to pursue postsecondary job training instead of a college degree may also be a contributing factor.

Student Characteristics

Most of Garrett College's credit students attend full-time, while the number of part-time students continues to decline. In fall 2011, nearly 80% of Garrett's credit students were full-time. According to the most recent data, about 50% of Garrett's students are first-generation. The student body is predominantly white, but the College enrolls a minority population that is proportionally much larger than that of its service area: 22% versus 2%. Over the last four years the number of incoming students with developmental education needs has increased significantly, to 85% in fall 2011. To some degree, these increases are reflective of a national trend, but Garrett's percentage is particularly high and the College is reviewing its placement processes to ensure that students are not being placed into developmental courses unnecessarily. For FY2011, the percentage of students receiving some form of financial aid increased to 78.6%, which is slightly above the average for the last four years. 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 35% 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.

Graduates typically give Garrett College 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. The College's performance with respect to this indicator approaches the 2014 alumni survey benchmark. A survey was also conducted of students who previously enrolled in spring 2008 but failed to re-enroll in the following semester (fall 2008). This survey showed that non-returning student satisfaction with educational goal achievement was 90.6%, which falls just below the spring 2015 cohort benchmark of 95%. (Due to an oversight, the College failed to conduct a survey of the spring 2011 cohort.) Moreover, Garrett College has generally had a relatively high retention rate (fall-to-fall) when compared with its peers. For the fall 2010 cohort, retention among developmental students improved to 54.6%. Retention among college-ready students improved significantly from 49.3% (for the fall 2009 cohort) to 62.8%, thereby exceeding the FY2014 benchmark.

Of the students in the entering fall 2004 and fall 2005 cohorts with at least one area of developmental need (Indicator 4), 46% completed all recommended developmental course work after four years. For the entering fall 2006 cohort, the percentage of developmental completers improved to 51.4%, and for the fall 2007 cohort, the percentage of students who completed all their developmental coursework after four years improved further to 53.3%, which exceeds the fall 2011 cohort benchmark. These figures indicate that progress is being made. Nevertheless, the College continues to work toward improving the effectiveness of its developmental studies program. For the fall 2007 cohort, Garrett's successful-persister rate (Indicator 5) for college-ready students was the lowest for the four-year period (89.2%) and well below the fall 2011 cohort benchmark of 97%. On the other hand, the successful-persister rate for developmental completers of 85.4% exceeds the 2011 cohort benchmark of 83% and was the highest for the three-year period. (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 has been relatively consistent over the three-year period, with the 50.0% reported for the 2007 cohort being only slightly higher than the 48.8% reported for the 2006 cohort. For all students from among the 2007 cohort, the successful-persister rate of 78.9% approaches the fall 2011 benchmark and is just slightly below the percentage reported for the fall 2006 cohort.

For the fall 2007 cohort, Garrett's graduation-transfer rate for college-ready students was the lowest of the four-year window, falling to 77.1%. However, with the exception of the 93.2% reported for the fall 2006, this figure is more or less in line with the percentages reported for the other two years (82.8% and 79.2%). There is no apparent explanation for why the fall 2011 figure is so much higher and it may simply be an anomaly, in which case the fall 2011 cohort benchmark may be set too high. The graduation-transfer rate for developmental completers (74.4%) improved significantly and is close to the fall 2011 cohort benchmark. There was a moderate improvement in the graduation-transfer rate for developmental non-completers to 47.9%. For all students in the fall 2007 cohort, performance on this measure remained virtually unchanged.

For FY2011, the College's percentage of expenditures on instruction (Indicator 8a) and on instruction and academic support were 33.9% and 8.5% respectively. The College's percentage of expenditures for instruction has consistently hovered around 35%; this is much lower than typical for a community college and is, in part, a function 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. Fixed costs, utility, advertising, and other administrative costs, and costs associated with operation of the College's two residence halls have also increased while the College's total budget has remained flat. In addition, many of the College's faculty members are at the top of the scale so their salaries have been increasing only slightly, if at all. In FY2011, expenditures for Student Services accounted for 17.2% of the College's budget, slightly above the FY2015 benchmark.

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

From FY2001-FY2004, Garrett College experienced a steady decline in annual unduplicated credit headcount enrollment. This downward trend began to reverse in FY2005 and FY2006, with unduplicated enrollment increases of 9.2% and 11.1% respectively over FY2004. Enrollment then increased sharply between FY2006 and FY2007, mainly due to the introduction of the Garrett County Scholarship Program. More modest enrollment increases occurred between FY2007 and FY2010. Unduplicated credit headcount enrollment for FY2010 was 1,095, the highest on record. However, in FY2011 unduplicated credit headcount enrollment fell to 999, an 8.8% decrease. This possible shift in trend suggests that going forward the GCSP will probably have much less influence on future enrollment growth, particularly given the declining Garrett County high school population. Despite this decline in enrollment, the College's market share of first-time, full-time freshmen has continued to increase, reaching 82.6% for fall 2011, thereby exceeding the fall 2015 benchmark. For fall 2011, the College's market-share of part-

time undergraduates remained virtually unchanged from fall 2010, which puts it well below the fall 2015 benchmark of 75%, suggesting that the College should consider offering more programming geared to the needs of part-time students.

The College continues its efforts 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 remained relatively stable, averaging about 77%. The market share of recent, college-bound high school graduates for AY10-11 (75.1%) fell slightly below this average, but is not indicative of any significant loss of market share. The College's relatively large market share of recent, college-bound graduates is due in large part to the number of local students taking advantage of the Garrett County Scholarship Program.

Garrett's Division of Continuing Education and Workforce Development (CEWD) provides a wide variety of noncredit instruction. After steady increases in noncredit unduplicated enrollment between FY2005 and FY2007, CEWD enrollment began to decline in FY2008 and then dropped sharply in FY2009. These declines were largely the result of the overall downturn in the economy which occurred during this time. With some improvement in the local economy non-credit enrollment rebounded in FY2010 and has continued to grow, reaching a four-year high in FY2011 that approaches the FY2015 benchmark. CEWD continues to explore the potential for new program and training offerings and several new programs are in the planning stages or have already been implemented.

Enrollment in credit and noncredit online courses at Garrett experienced significant growth through FY2007. (Online credit enrollment grew by 163% and noncredit by 214% from FY04-FY07.) However, between FY 2008 and FY2009 the College engaged in a re-evaluation of its distance learning program amid concerns about cost effectiveness and quality control, and credit and noncredit online offerings were curtailed. As a result, enrollment in online courses fell sharply. However, the College has since reaffirmed its commitment to expanding its distance learning capability and online course offerings, as is evidenced in its FY2010-2013 Strategic Plan. In FY2010 enrollment in credit online courses rebounded significantly, increasing by 378% over FY2009. For FY2011, credit online enrollment saw continued growth, posting a 15 percent increase over FY2010; thus bringing it very near to the FY2015 benchmark. Enrollment in non-credit online courses, however, has continued to decline, with enrollment for FY2011 matching the four-year low set in FY2008. This downward trend is likely the result of increased competition from the wide array of noncredit courses available on the Internet for little or no cost.

Garrett College has historically enrolled a significant number of high school students, primarily through the dual-enrollment program that exists between the College and the Garrett County Schools. Under this program, students who successfully complete selected courses receive both college and high school credit. This includes certain courses taken on campus, as well as college-level math and English courses offered on-site at the high schools via interactive television. Up until recently, high school student enrollment typically ranged from 50 to 60 students, but in fall 2009 these numbers began a decline which has more or less continued to the present. For fall 2011, the number of dual-enrolled high school students dropped to 39, a 29%

decrease from fall 2008. Some of this decline can be attributed to the discontinuance of the high school Computer Academy (which had been operated on the Garrett campus) due to budget cuts.

Revenue from tuition and fees has become increasingly important as State funding continues to decline and county funding remains flat. 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. However, due to the poor economy and rising costs, the College did initiate a modest tuition increase for in-county students in spring 2009 and a \$4 per credit hour general fee increase in fall 2011. The College also plans to increase in-county tuition by approximately 4% in spring 2013. Nevertheless, Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions has changed very little over the four-year window, averaging about 44%, which is well below the FY2016 benchmark of 50%.

Between FY2007 and FY2009 unduplicated annual headcount in noncredit community service and lifelong learning courses declined sharply, falling by almost 50% from FY 2007. Annual course enrollments also showed a similar decline, falling by more than 45% from FY2007. However, unduplicated annual headcount in noncredit community service and lifelong learning courses and annual course enrollments both made significant gains for FY2010, with enrollment in community service and lifelong learning courses increasing by 52.3% and annual course enrollments increasing by 48.8%, due in part to an improving local economy as well as more aggressive programming efforts on the part of the College's Continuing Education and Workforce Development division. Annual headcount and course enrollments made further gains in FY2011, increasing by 8.8% and 11%, respectively. Over the four-year window enrollment in noncredit basic skills and literacy courses has remained relatively consistent, with very little change in unduplicated annual headcount. Annual course enrollments, on the other hand, did experience a significant decline in FY2010. However, in FY2011 annual course enrollments increased by almost 21% and reached a four-year high, exceeding the FY2015 benchmark.

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. 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 2011, minority student enrollment reached a record high of 22.1%, which far exceeds the 2.0% representation of minorities within the College's service area and the fall 2015 benchmark of 20%. Much of the growth in the college's minority student population is due to an increase in the number of African American students who are enrolling.

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, scant 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 (9.5%), this percentage represents only two individuals from among its full-time faculty of twenty-one. 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 2015 benchmark for minority faculty is 10.0%. As of fall 2011, minority representation among the College's full-time administrative and professional staff was 7.2%, up from the 6.5% reported for fall 2010. The fall 2015 benchmark for minority administrative and professional staff is 8.0%. 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 should increase, given that almost half of the College's full-time faculty and a considerable number of its administrative and professional staff will be eligible to retire within the next 5-10 years.

NOTE: The *Successful-persister rate after four years* and the *Graduation-transfer rate after for years* for minority students were not reported due to the small populations involved.

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. 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 2012 CCSSE, Garrett College's Benchmark score was well above the average for the 2012 CCSSE Cohort and very close to the score of the 2012 Top Performing Colleges. With respect to "Support for Learners" Garrett also scored well above average as compared with the 2012 CCSSE Cohort.

Based on comparative data regarding the performance of community college transfer students, Garrett College graduates have frequently outperformed graduates from the other Maryland community colleges. After one year at the receiving institution transfers from Garrett have typically held very high cumulative averages. However, for AY09-10 the mean GPA after the first year declined significantly to 2.79 as compared with the 3.05 GPA reported for AY08-09. For AY10-11 mean GPA declined even further to 2.57, the lowest in more than 7 years. Likewise, after declining from 94.4% in AY08-09 to 88.2% in AY09-10, the percentage of Garrett students earning a GPA of 2.0 in AY10-11 dropped sharply to 71.2%, also the lowest in more than 7 years. Nationally, in the past few years there has been an overall decline in student performance, but during the last two years of the four-year window, the decline in performance among Garrett's graduates has been dramatic. However, so far, the College's investigations have not revealed any clear explanation as to the cause or causes for such declines in performance.

Annually, Garrett College administers the Collegiate Assessment of Academic Proficiency (CAAP) test to all degree candidates in order to evaluate student attainment of key learning outcomes in its general education program. Three subtests of the CAAP are normally administered: critical thinking, mathematics, and the writing essay. For spring 2012, overall performance on the individual subtests was significantly better than last year, especially with respect to the written essay. Ninety-five percent of Garrett's students scored at or above the national mean in writing, 73% in Critical Thinking; and 69% in Mathematics. Nearly half of Garrett's students scored at or above the national mean on each exam. Students who scored at or above the national mean on one or more subtests are also awarded a certificate by ACT. Forty-five percent of the students received a certificate for all three exams; 30% received certificates for two of the exams; and 23% received certificates for one exam. Ninety-eight percent of the students received a certificate for one or more exams.

Data collected from Alumni Surveys with regard to the percentage of transfer program graduates indicating satisfaction with their preparation for transfer has tended to vary widely with no clear trend emerging. This variation is to be expected due to the very small number of students in the sample where a small change in the numerator can produce a relatively large change in percentage. 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 2014 Alumni Survey benchmark.

For FY2011, the College awarded a total of 105 associate degrees and credit certificates, 32 career (A.A.S.) degrees, 66 transfer (A.A.) degrees, and 7 credit certificates. With respect to the total number of degrees awarded, there was almost no change between FY2010 and FY 2011, but the number of Certificates awarded dropped drastically from 51 to only 7, due mainly to the discontinuance of truck driving as a credit program. Between FY2010 and FY2011 enrollment in education transfer programs declined, falling by 22%, but the number of Teacher Education degrees awarded more than tripled. The decline in enrollment may be a symptom of the poor employment outlook for teachers that exists locally due to a declining school-age population and concomitant budget cuts. For the fall 2010 cohort, fall-to-fall retention of Pell grant recipients improved to 55.9%, a 27% increase over fall 2009 which also exceeds the fall 2014 benchmark. Fall-to-fall retention of students who did not receive Pell grants fell from 59.4% to 53.3%, well below the fall 2014 benchmark.

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.

Demand for graduates from science, technology, engineering, and mathematics (STEM) programs is increasing and is expected to increase even more in the near future. During FY2010, 193 students were enrolled in STEM programs at Garrett College. This number declined to 152 in FY2011, but the number of STEM degrees or certificates awarded between FY2010 and FY2011 increased from 10 to 16. The introduction of a new engineering program in fall 2011 and receipt of a substantial grant to support STEM education from the Appalachian Regional Commission should help to increase the number of students enrolling in and graduating from STEM programs.

On the 2008 Alumni Survey (the most recent available), almost 78% of career program graduates indicated they were employed full-time in jobs related to their academic field. This percentage is the highest since the 2000 Alumni Survey and well above the 2008 survey benchmark of 65%, but it falls short of the 2014 benchmark of 85%. On this same survey only 57.1% of graduates indicated they were satisfied with their job preparation, in contrast to 89% in 2005, but it is important to note that the survey response categories changed in 2008. It should also be noted that the response rates to these surveys has typically been quite low, making it difficult to draw any valid conclusions from the results.

Workforce development courses support the *State Plan's* objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. Garrett College had 6,159 enrollments in non-credit workforce development courses in FY2011 (in a community of approximately 11,000 households), a 15.27% increase from FY2010 that also exceeds the FY2015 benchmark. On the other hand, unduplicated annual headcount for FY2011 declined slightly to 3,043, which remains below the 2015 benchmark. Garrett's Continuing Education and Workforce Development Division also offers Continuing Professional Education leading to government or industry-required certification or licensure. For FY2011, annual unduplicated headcount for Continuing Professional Education dropped to 823, a 22% decrease from FY2010. However, headcount for FY2010 marked a four-year high and headcount for FY2011 is more in line with the years previous. FY2011 annual course enrollments in Continuing Professional Education also declined from FY2010 (by 15.7%), but again are more in line with those reported previously. This downward trend in enrollment in Continuing Professional Education, which has occurred since FY2005, is due mainly to the decline in professional development being conducted for the local hospital, banks, and realtors.

Continuing Education and Workforce Development plans courses and offerings and customizes training in response to the needs of businesses, governmental and non-profit agencies, and other organizations. For FY2011, unduplicated annual headcount in contract training courses increased significantly, growing by 26.6% to a four-year high that also exceeds the FY2015 benchmark. Moreover, annual course enrollments in contract training for FY2011 jumped to 4,269, a 30.1% increase over FY2010, thus also marking a four-year high which exceeds the FY2015 benchmark as well. Local employers have consistently indicated a high degree of satisfaction with the contract training the College provides. Results from both the FY2010 and the FY2011 Employer Surveys have indicated that 100% of employers are satisfied with the contract training conducted by Garrett College.

Response to Commission Questions from the College's 2011 Report

Market share of part-time undergraduates (Indicator 11).

Commission Assessment: Performance on this indicator dropped from 73.2% in fall 2009 to 66.7% in fall 2010. Discuss the College's analysis of factors contributing to this trend, and any strategies developed to reverse the decline.

Response: The downward trend in market share of part-time undergraduates mirrors a similar trend with respect to part-time enrollment. Over the last decade or more the College has seen an enrollment shift where the number of full-time students (most of whom are traditional-aged) has steadily increased while the number of part-time students (who are typically older, i.e., nontraditional) has steadily decreased. Some of this demographic shift, at least more recently, can be attributed to the establishment of the Garrett County Scholarship that benefits recent high school graduates. In addition, within the College's service area there is not as many displaced or underemployed workers as has been the case in the past and therefore fewer adults who may be seeking job retraining or considering a career change. Moreover, because traditional-aged full time students make up the majority of the College's student population, there has been a tendency to focus less on efforts to develop schedules and programs that would be more likely to attract adult students, many of whom would typically attend part-time. However, given Garrett County's declining high school population the College is beginning to focus more of its efforts on better serving the adult population, and this emphasis is reflected in both the College's Academic Plan and its Strategic Plan.

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 2012.

Community Aquatic and Recreation Complex: Late in October 2011, Garrett College opened the aquatic and fitness portion of the Community Aquatic and Recreation Complex (CARC). The gymnasium, which is the other portion of the Complex and more than triple the size of the College's old gym, opened in late September 2012. This \$23 million dollar facility not only serves the athletic and recreational needs of the College, but the recreational needs of the community as well. While this facility is of great benefit to the College and its students, it is also open to members of the community for whom the benefits are 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 are available), the Garrett County Schools are also able to use the facility. There are currently more than 500 community members in the CARC representing more than 1,400 individuals. The 1,600 seat gymnasium is also by far the largest indoor venue for special events in the county. One community program being offered at the CARC of which the College is especially proud is the "I Can Swim" program. This program, which is funded through the College's Foundation, is designed to teach every kindergarten-age child in Garrett County to swim.

Adventure Sports Center International: The Adventure Sports Center International (ASCI) is a non-profit organization founded to provide adventure-based experiential education and promote and support development of the adventure sports industry. The main focus of the Center's operations is an artificial whitewater rafting and kayaking course, one of only a few such facilities in the country. However, after a period of prolonged financial difficulties ASCI was purchased by the Garrett County Government in spring 2012, but the County had no experience in operating such a facility. Accordingly, because of its long experience in working with the adventure sports industry the College was asked to assist the County in managing and operating ASCI. ASCI's programs complement the College's own Adventure Sports Management program and the two entities have worked in partnership for some time so the College's increased role in ASCI provides new opportunities for the College to expand its own programs and also contribute to the economic development needs of the County.

COST CONTAINMENT

Cost containment begins with the budget process each year. The College has institutionalized a process of zero-based budgeting and has taken steps to ensure that it is aligned with the goals and objectives of the College's academic and strategic plans. All faculty and staff have the opportunity to provide input into the budgeting process with their deans, program directors and budget managers, using a bottom-up approach to achieve zero-based budgeting. The President and executive council members review and discuss staffing to ensure that open positions are required at their current level before they are advertised.

All budget managers are assigned the responsibility for the strategic allocation of financial resources and are asked to pay special attention to cost containment during the actual budget implementation. Deans are responsible for oversight of spending in their respective areas and overall leadership for the process is provided by the Director of the Business Office and the Dean of Administration and Finance.

In FY2012, Garrett College took the following specific cost containment actions:

Reduced electricity costs through a contract with the Energy Network Operations Center (ENERNOC)	\$15,000
Delayed grounding and bonding of Telecom rooms on campus	\$30,000
Elimination of three administrative positions	\$192,000
Delayed hiring of one academic administrative position	\$125,000
Delayed hiring of Aquatic and Recreation Complex Director	\$90,000
Total of cost containment efforts	\$ 452,000

The total cost containment efforts are divided below into temporary and permanent actions:

One-time temporary actions:

Delayed hiring of academic position	\$125,000
Delayed bonding of telecom rooms	\$30,000
Delayed hiring Aquatic and Recreation Complex Director	\$90,000
Total one time temporary actions	\$ 245,000

Permanent Actions:

Reduced electricity costs	\$15,000
Elimination of three administrative positions	\$192,000
Total permanent actions	\$207,000

**GARRETT COLLEGE
2012 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 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	29.6%	27.1%	23.9%	21.7%
B. Students with developmental education needs	30.1%	73.5%	77.5%	85.0%
	Spring 2006	Spring 2008	Spring 2010	Spring 2011
C. Percent of credit students who are first-generation college students (neither parent attended college)			59.2%	47.0%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	N/A	N/A	N/A	N/A
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	34.6%	34.9%	47.6%	53.4%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	74.8%	80.1%	72.1%	78.6%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	45%	38.40%	38%	35%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino			0.8%	2.1%
b. Black/African American only			15.5%	17.8%
c. American Indian or Alaskan native only			0.1%	0.2%
d. Native Hawaiian or other Pacific Islander only			0.0%	0.0%
e. Asian only			0.7%	0.3%
f. White only			81.2%	77.9%
g. Multiple races			0.0%	0.9%
h. Foreign/Non-resident alien			1.2%	0.8%
i. Unknown/Unreported			0.4%	0.0%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$6,177	\$5,749	\$11,929	\$12,165
b. Median income three years after graduation	\$18,044	\$18,331	\$20,721	\$21,143

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	88%	96%	96%	91%	95.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	92.6%	91.3%	90.6%	N/A	93.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students			47.5%	54.6%	57.0%
b. College-ready students			49.3%	62.8%	59.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	46.0%	46.2%	51.4%	53.3%	52.0%

**GARRETT COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	94.2%	95.8%	97.3%	89.2%	97.0%
b. Developmental completers	91.2%	73.9%	80.2%	85.4%	83.0%
c. Developmental non-completers	85.7%	50.0%	48.8%	50.0%	Not Applicable
d. All students in cohort	91.1%	73.1%	79.7%	78.9%	80.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	82.8%	79.2%	93.2%	77.1%	90.0%
b. Developmental completers	84.2%	58.0%	62.6%	74.4%	75.0%
c. Developmental non-completers	71.4%	44.0%	44.2%	47.9%	Not Applicable
d. All students in cohort	81.4%	59.9%	69.6%	69.5%	75.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates	n/a	n/a	n/a	n/a	n/a
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	35.2%	35.8%	35.8%	33.9%	38.0%
b. Academic Support			9.0%	8.5%	10.0%
c. Student Services			15.2%	17.2%	17.0%
d. Other			40.0%	40.4%	35.0%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	4,672	4,183	4,714	4,810	5,260
b. Credit students	1,004	1,039	1,095	999	1,260
c. Continuing education students	3,638	3,199	3,705	3,881	4,000
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	78.9%	79.4%	78.6%	82.6%	80.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	73.2%	73.2%	66.7%	66.4%	75.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	73.1%	81.5%	77.8%	75.1%	83.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	362	116	555	638	650
b. Continuing Education	45	55	53	45	80
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment			42	39	55
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	44.7%	44.1%	44.0%	44.1%	50.0%

**GARRETT COLLEGE
2012 ACCOUNTABILITY REPORT**

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	742	514	783	852	940
b. Annual course enrollments	873	662	985	1,093	1,200
					Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	140	133	132	137	150
b. Annual course enrollments	249	243	215	260	240

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	14.7%	13.4%	17.5%	22.1%	20.0%
b. Percent nonwhite service area population, 18 or older	2.1%	2.0%	2.1%	2.0%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	5.89%	5.89%	9.50%	9.50%	10.0%
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	8.80%	7.4%	6.5%	7.2%	8.0%
					Benchmark Fall 2009 Cohort
21 Successful-persister 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
Note: Not reported for groups with < 50 students in the cohort for analysis.					
					Benchmark Fall 2009 Cohort
22 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
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	92.3%	94.4%	88.2%	71.2%	94.0%
b. Mean GPA after first year	3.04	3.05	2.79	2.57	2.95
					Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	75%	91%	69%	N/A	80.0%
Note: Response categories changed starting in 2008.					
					Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees			40	32	55
b. Transfer degrees			56	66	60
c. Certificates			51	7	15

**GARRETT COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients			43.7%	55.9%	50.0%
b. Non-recipients			59.4%	53.3%	65.0%
					Benchmark Fall 2015
27 Education transfer programs	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
a. Credit enrollment			86	67	95
					Benchmark FY 2015
b. Credit awards	FY 2008	FY 2009	FY 2010	FY 2011	
			5	16	20

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	86%	70%	64%	77.8%	85.0%
					Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	69%	84%	89%	57.1%	70.0%
					Benchmark FY 2015
30 Enrollment in continuing education workforce development courses	FY 2008	FY 2009	FY 2010	FY 2011	
a. Unduplicated annual headcount	3,122	2,628	3,199	3,043	3,500
b. Annual course enrollments	6,283	5,114	5,346	6,159	5,850
					Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure	FY 2008	FY 2009	FY 2010	FY 2011	
a. Unduplicated annual headcount	918	790	1,055	823	1,310
b. Annual course enrollments	1,005	1,155	1,237	1,043	1,400
					Benchmark FY 2015
32 Number of business organizations provided training and services under contract	FY 2008	FY 2009	FY 2010	FY 2011	
	26	21	24	36	30
					Benchmark FY 2015
33 Enrollment in contract training courses	FY 2008	FY 2009	FY 2010	FY 2011	
a. Unduplicated annual headcount	1,505	1,365	1,616	2,046	1,940
b. Annual course enrollments	3,283	2,840	3,281	4,269	3,940
					Benchmark FY 2015
34 Employer satisfaction with contract training	FY 2008	FY 2009	FY 2010	FY 2011	
	94%	94%	100.0%	100.0%	97.0%
					Benchmark Fall 2015
35 STEM programs	Fall 2008	Fall 2009	Fall 2010	Fall 2011	
a. Credit enrollment			193	152	230
					Benchmark FY 2015
b. Credit awards	FY 2008	FY 2009	FY 2010	FY 2011	
			10	16	30

HAGERSTOWN COMMUNITY COLLEGE

MISSION

Hagerstown Community College (HCC) offers transfer and career associate degree programs; certificate programs; credit and basic skills courses; student support services; and continuing education, workforce development and lifelong learning opportunities. The College is dedicated to delivering high quality education at a reasonable cost to meet the needs of its service area.

INSTITUTIONAL ASSESSMENT

State Plan Goal 1 - Quality and Effectiveness

The College's integrated institutional effectiveness system of planning, budgeting and evaluation effectiveness is the central process for the College's growth and development. This "plan, do, assess, and adjust" model is the foundation for strengthening and continuously improving the institution. Built upon ten key institutional productivity indicators and over 600 data measures, the model is integrated in the College's strategic plan, as well as its action plans. Institutional productivity indicators and faculty and non-faculty data measures are reviewed at least annually through the College's planning process and broadly demonstrate how well HCC operates as an organization. The planning data show areas of strength and needed improvement, which help HCC allocate / reallocate its limited resources wisely.

HCC is committed to, and accountable for, the effective use of public funding and complies fully with generally accepted accounting principles. Cost-benefit models and program reviews are a part of the planning, budgeting, and assessment / evaluation model. Calculated according to MHEC instructions to use operational funds only, the percent of expenditures (Indicator 8) for instruction for FY11 was 39.6 percent. Coupled with academic support, 45.5 percent of the College's operating budget was the spent for instruction. In FY11, operating expenditures for Instruction and Academic Support was \$13.8 million. It is important to note that HCC has been very successful in obtaining grants to support instruction and academic support functions over the last few years. An additional \$2.6 million of grant funding was secured to support these functions.

Committed to Complete College America (CCA) and **Skills2Compete-Maryland (S2C)**, a multi-year institutional priority was undertaken in 2011 to examine and refine support systems to improve student satisfaction and achievement, including strengthening the collaborative relationship of student, developmental, and academic support services to increase course and program success and completion rates. Strategies implemented to foster retention and completion include, but are not limited to, reducing degree requirement of 64 to 60 credit hours for many programs; not requiring a lab science for non-science majors; utilizing the new system and assessments for credit for prior learning program; increasing programs and services for veterans; course redesigns in mathematics, biology and physics where appropriate; providing comprehensive academic and financial planning in advising and related programs, along with early career education and counseling programs; and intensive developmental math exposure.

After extensive renovation, in January 2013 the former Science Building will re-open as the Learning Support Center (LSC). The LSC, a building dedicated to student achievement, will consolidate HCC's individual learning centers - Science, English, Math and Information Technology – into a comprehensive academic support center. Here students will have access to **instructional assistants and/or peer tutors** seven days a week for tutoring, small group study sessions, and areas where they can study. Additional resources are being dedicated to the improvement and strengthening of the teaching-learning process through faculty development. Through the support of a local foundation, HCC developed in 2011 the Alice and David Fletcher Foundation Faculty Development Center to develop teaching skills of adjunct and full-time faculty. All of these resources will help broaden and shape a much higher percentage of marginal students into successful ones.

The fall-to-fall retention rate of students in the Fall 2010 cohort increased as college-ready students rose by 12 percent to 65 percent, which exceeds the established benchmark of 60 percent; and retention of developmental students increased by almost a full percent to 55 percent (Indicator 3). Several MPAR indicators of effectiveness pertain to student achievement four years after matriculation. Consistent with student success literature, success levels of developmental and college-ready students exceed those of developmental non-completers (Indicators 4, 5, 6). The persistence rate of the 2007 cohort after four years for college-ready students and developmental completers exceeded 90 percent for the second year in a row. Though the persistence level for developmental non-completers is still significantly below that of completers, HCC is encouraged by the increase of 8.9 percent to 56.6 percent and a graduation-transfer rate of 13.9 percent to 42.8 percent for that Fall 2007 cohort. This positively correlates with the College's retention and completion strategies of the last two years. Strategies have included, but not been limited to, a comprehensive review of all curriculum, student learning outcomes assessment at the program and general education levels, and more career counseling for undecided students. The rates are expected to increase after the LSC and the Fletcher Center open in Spring 2013.

Degree progress data shows that 52.0 percent (138 of 265) of the Fall 2007 cohort of all students transferred to two and four-year out-of-state institutions. Transfers to out-of-state institutions significantly impact HCC's overall transfer and/or graduation rates (Indicator 6). The primary College's out-of-state transfer institutions are particularly affected by proximity to Shepherd University (WV) and Shippensburg University (PA).

The FY 15 benchmark for the first time passing rate on licensure/certification examinations ranges from 94 percent to 98 percent for all health sciences programs (Indicator 7). Pass rates were consistent for Practical Nursing (100 percent) and Radiography graduates (96 percent) who passed their certification exam on the first try. The percentage of HCC nursing graduates who passed the NCLEX in FY 2011 increased by 20 percent over the previous year to 98 percent. The curriculum, which is reviewed by nursing faculty annually, is compliant with NCLEX standards and National League for Nursing Accrediting Commission guidelines. Assessment Technologies Institute (ATI) content mastery tests are used to prepare students for the NCLEX. Faculty develop and monitor remediation plans / individualized contracts for students who score less than 90% on the ATI Comprehensive Predictor Exam before they take the NCLEX. Funds from

the Nurse Support Program II and the “Who Will Care?” grants provide funding for instructional support strategies to increase the retention rate of nursing students and NCLEX pass rates.

Applying a case management approach has been shown in multiple studies to increase retention and HCC has three such programs - Student Support Services (SSS) TRIO Program, Disability Support Services (DSS), and Job Training Student Resources (JTSR). The goal of the TRIO SSS program is to increase retention, graduation, and transfer rates of first-generation college students and targets low-income students and students with documented disabilities who demonstrate academic need. SSS students receive tutoring, advising, financial and economic literacy training, and assistance in determining career and academic goals, with an emphasis on transfer to a four-year college. In JTSR, students pursuing career certificate programs receive funds for childcare, transportation and books. DSS provides academic advising and case management for students with disabilities and, as result, determines appropriate accommodations.

A quality assurance tool used by HCC for online instruction is Quality Matters; a faculty-centered, peer review process designed to certify the quality of online and blended courses and online components. Just as important, online programs follow the College’s student learning outcomes assessment model. Learning outcomes for online courses are the same for all courses/programs regardless of instructional modality.

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). Additionally, HCC is designated as one of six community colleges nationally by the National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2-Year Education (CAE2Y).

State Plan Goal 2 - Access and Affordability

HCC’s campus is located in a tri-state area where the Washington County borders Pennsylvania and West Virginia. Washington County residents accounted for 76.5 percent of enrollment, while 4.4 percent were residents from other Maryland counties. Out-of-state residents accounted for 18.9 percent of the Fall 2010 credit enrollment. Proximity to HCC makes commuting more practical and convenient than other education / training options in the region.

More than half of HCC credit students receive loans, scholarships, and / or need based financial aid. HCC remains the most affordable of postsecondary educational and training options in its service region. Tuition and fees for a full-time HCC credit student in FY 12 (\$3,440) was 44.0 percent of that for attending Maryland public four-year institutions (\$7,821) [Indicator 9]. The College remains vigilant about tuition, but funding cuts may leave the College with few alternatives to raising tuition if quality in instruction, staff, and service delivery is not to be jeopardized.

The annual unduplicated credit headcount increased by 5.1 percent over the previous year (Indicator 9). Efforts to attract and retain local high school graduates are a high priority. The College continues to expand its marketing, recruitment, and programming efforts to attain greater

penetration into the traditional college age (25 years or younger) population, which accounted for 63.8 percent of HCC's Fall 2010 enrollments. HCC's primary enrollment feeder is Washington County Public Schools (WCPS). HCC remains the college of choice for college-bound high school students (79.7 percent), an increase of 3.0 percent over the previous academic year (Indicator 12). Its market share of first time, full-time freshmen decreased by 5.9 percent from Fall 2010 to 2011, while there was a concomitant increase of 1.5 percent in market share of part-time students during that same period (Indicators 10 and 11). Additionally, dual enrollment (Indicator 14) increased by 32.0 percent from Fall 2010 to Fall 2011, exceeding the benchmark. Continued growth is expected in STEM areas with the new state-of-the art facility. Additionally, the College showcased this building during dedication activities and sponsored a professional development conference for WCPS teachers entitled, "Putting the M in STEM."

Offering online courses enhances accessibility and increases the ability to meet workforce requirements/needs as obstacles of location, class schedules, transportation, and time are alleviated. Expansion of online credit course offerings from FY08 through FY11 resulted in an increase of 92.7 percent, and 14.9 percent over FY10, exceeding the established benchmark for Indicator 13. As an institutional priority, credit faculty continue to expand online course and program options to respond to students' requests / needs for more flexibility, access, and to provide an alternative for different learning styles. Two degree programs are offered completely online and more than a dozen others offer at least 75% of courses online.

Credit-free continuing education (CE) enrollment decreased by 4.2 percent in FY11 (Indicator 9). Much of the decline is attributable to the sluggish economy and diminished demand for lifelong learning offerings, which experienced a decline of 23.8 percent (Indicator 16). Courses of low-enrollment were eliminated as a result. Additionally, online credit-free course enrollments (Indicator 13) decreased by 13.0 percent in FY11. Historically, CE online courses have been offered in partnership with Ed2Go, which uses pre-determined content. However, the Continuing Education division recognizes online offerings as growth area and online curriculum is being developed. Additionally, the division is researching offerings where people are willing to spend disposable income and will develop its niche markets accordingly.

HCC is the only community college in Maryland that offers adult basic education and GED classes aligned with developmental studies. Enrollment in basic skills and literacy courses exceeded the established benchmarks. Unduplicated enrollments increased by 66.9 percent from FY10 to FY11 and annual course enrollments increased by 71.1 percent during that period (Indicator 17).

State Plan Goal 3 – Diversity

Washington County is more racially and ethnically diverse than it was a decade ago, though it is still primarily white and non-Hispanic according to 2010 census data. In 2000, 10.2 percent of the county population was minority, which grew to 14.9 percent by 2010. Over the decade, blacks or African Americans increased by 37.9 percent to account for 9.6 percent of Washington County residents. The number of Hispanic residents during that same period grew by 225 percent, the highest growth percentage of all ethnic and racial groups, for a total of 3.5 percent of population.

Comparatively, HCC's minority credit student enrollment in Fall 2011 was 20.2 percent, which exceeded the percent of nonwhites in the county. For the first time in the College's completion of the MPAR, the number of African American students exceeded the minimum of 50 for a cohort for analysis (53 students). The successful persister rate after four years (Indicator 21) for the Fall 2007 African American cohort was 77.4 percent while the rate for all students in the same cohort was 80.8 percent. The graduation-transfer rate during that same period for those cohorts was 64.2 percent for African Americans (Indicator 22), which exceeded 61.6 percent for all students. Details for these indicators are found in the degree progress charts in Appendix B.

The College is intentional in its plan to recruit a culturally diverse student body and uses a variety of strategies to attract and retain diversity among its students. HCC's multicultural recruiter, a Hispanic male, reaches out to public service agencies, local churches, and businesses to encourage prospective minority students to enroll in either adult education courses, credit courses, or non-credit courses. Additional efforts include, but are not limited to, providing adequate and sustainable need-based financial aid. Annually, the Director of Financial Aid hosts two workshops for low income, at-risk students selected by high school counselors. From 2008 through 2011, there was an increase of 151 percent in the number of minority students receiving assistance compared to an increase of 81 percent in the number of students receiving any type of financial aid.

The Multicultural Committee, which consists of faculty, staff and students, is charged with promoting student learning, appreciation of differences and similarities, educational and cultural programming, and professional development programs that help create an open campus environment. This committee annually plans and sponsors an on-campus diversity event in honor of Martin Luther King, Jr. (MLK) on the national holiday. The College has co-sponsored an annual Hispanic festival since 2008. This event is well attended and increases the visibility of the College in the local Hispanic community. Additionally, the Hispanic organization that co-sponsors the event uses the funding from the event to support scholarships for Hispanic students attending HCC.

The Job Training Student Resources and TRIO Student Support Services provide support services to a higher percentage of minority students than the overall percentage of minority students at the College. Both programs work closely with students to help them persist and graduate. JTJR works with low income adult students in career programs. In Fall 2011, 160 students (30 percent) in the JTJR program were minority. The TRIO Student Support Services program, which just completed its first full year, works primarily with first generation, low income students and is limited to serving 175 participants. Of those, 55 students (31 percent) were minority. In addition, HCC's adult education / GED program minority enrollment is approximately 50 percent, many of whom continue taking college courses after attaining their GED.

The College's commitment to diversity extends to current and potential employees as it strives to be a community leader in driving and addressing diverse social, ethnic and educational backgrounds in the county. Improving the diversity of its workforce as a small college in Western Maryland remains one of the institution's greatest challenges. Though minorities are actively recruited for all employee searches, attracting qualified minorities to the Western

Maryland region is difficult. With the current trend of westward migration out of the metropolitan areas to Washington County because of a lower cost of living, it is hoped that more minority professionals relocate within the College's area.

The College is benefiting from its recruitment efforts to increase diversity in hiring full-time faculty to provide role models for the increasing diverse student population. In Fall 2008, there was only one full-time minority. Today, minorities comprise 7.9 percent of all full-time faculty (Indicator 19). Overall, 8.1 percent of all regular employees (Indicator 20) are minorities compared to 6.6 percent in Fall 2008.

State Plan Goal 4 - A Student-Centered Learning System

There were 56 degree and 30 certificates programs at HCC in 2011-2012. This distribution satisfies the growing mix of students who have different educational needs and goals, as well as varied business, governmental, nonprofit, and cultural agencies. As a result of program offerings and institutional initiatives discussed in this report, HCC awarded the highest numbers of career and transfer degrees and certificates in its history in FY11 (Indicator 25). Former HCC students had a mean GPA of 2.88 at the end of their first year of transfer to UMS institutions (Indicator 23).

An important K-16 partnership activity with the local school system is the Learning Community (LC), which is comprised of representatives from both entities. The LC Steering Committee focuses on increasing the college-going rate of area high school students through joint activities designed to remove barriers to college enrollment. The LC provides an avenue through which the College can promote its programs to high school students, teachers, principals, guidance personnel and supervisors. Career Days are half-day career exploration activities for high school students sponsored by HCC and have included Teaching and Education, Health Sciences, Alternative Energy Technology, and STEM. In addition, WCPS and HCC are working together to align curricula through work on the Common Core Standards. They also have a data sharing agreement to better understand and remove barriers to student readiness for college level work.

An effective program of developmental studies is vital to ensuring student success in an institution that is equally committed to high standards and "open door" accessibility for all who can benefit. The developmental math sequence of MAT098, MAT099, and MAT100 was restructured using the supplemental model of course redesign. It is being piloted this year and, based upon preliminary results, instructional delivery will be altered. Additionally, HCC examined and implemented ways for students to move more quickly through the developmental course sequence, including 7.5 week sessions held back-to-back during one semester, thereby reducing total time needed to move through the sequence.

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 and three certificate programs for instructional paraprofessionals. Though enrollment in education transfer programs remained flat from Fall 2010 to Fall 2011, the number of awards increased by eight during that same period (Indicator 27). Upon completion, students may seamlessly transfer to any four-year teacher education program in Maryland.

The College's commitment to learning is further evidenced by the recent construction and facilities renewal on campus. Along with the STEM Building and the Learning Support Center, the outdated Classroom Building is being remodeled and will reopen in January 2013 as the Behavioral and Social Sciences Building. Additionally, the strong commitment to transfer programs is further evidenced by the addition of Performing and Visual Arts Education Center (PVAEC) and renovation of the Kepler Theater. As a result, HCC has expanded its performing and visual arts courses and programs, thereby increasing access and opportunities for local high school students / graduates of Barbara Ingram School for the Arts to pursue their interests at the college-level and to strengthen and increase articulation agreements with local high schools and four-year institutions.

State Plan Goal 5 - Economic Growth and Vitality, Workforce Development

As a major partner in the economic and workforce development of the region, HCC educates and trains a significant portion of the regional workforce. To respond to employer needs, local and State employment trends are studied via environmental scanning, economic forecast data, and input by advisory committees. As a result, HCC developed high skill / high wage programs in Biotechnology, Alternative Energy, Dental Hygiene and Cybersecurity. All career programs have advisory committees, which include industry/business leaders who review program curriculum; employment / hiring trends and changes in the field; and provide input into curriculum development / revision. For example, USAMRIID and the National Cancer Institute participate on the biotechnology advisory committee; First Solar on the alternative energy advisory committee, and the Defense Information Systems Agency (DISA) on the cybersecurity advisory committee.

Grant funds in the areas of alternative energy technology (Department of Labor) and cybersecurity (National Science Foundation) were secured to respond to projected workforce needs. DISA serves as a partner for HCC's NSF cybersecurity (CYB) grant and advised the College regarding equipment purchases, curriculum development, and career pathways for program graduates; thereby ensuring that students are trained using industry-standard equipment and are achieving rigorous outcomes.

STEM enrollments grew by 26.8 percent from FY 2008 through FY11; degrees and certificates conferred over that same period increased by 42.4 percent (Indicator 35). The STEM building houses and provides instructional spaces for cybersecurity, alternative energy, digital instrumentation, and biotechnology, as well as traditional science programs. Since the STEM Building has been open for less than a year, the impact of the new facility on enrollments has yet to be realized. Additionally, an energy house, which will be constructed on campus in 2013, to serve as an instructional lab to provide students "real-world," hands-on experiences through the programming and installation of alternative energy systems.

Workforce development, certifications and licensures, and contract training (Indicators 30 – 34) are important components of the Continuing Education and Business Services unit. Though enrollment in contract training (Indicator 33) in FY11 was down from the previous year in unduplicated enrollment (46.2 percent) and annual course enrollments (48.3 percent), employer satisfaction with contract training has always been high, with 100% satisfaction for the last four years (Indicator 34). Feedback from employers / businesses indicates that the sluggish economy

has necessitated drastic cuts in funding for professional development and employee training programs. Credit-free courses/programs in the areas of workforce development (licensure and certification programs) and career development need greater community exposure through marketing.

Explanation Required by the Commission (2012)

Developmental completers after four years (Indicator 4) [Developmental completers are those enrolled in at least one developmental course and have, after four years, have completed all recommended developmental coursework.]

Commission Assessment: After a significant increase for the Fall 2004 cohort, performance on this indicator has declined for the past two years. Discuss the factors affecting this trend, and describe any strategies developed to improve performance on this measure.

Hagerstown Community College Response: Overall, the numbers of enrollments increased in developmental courses. However, there was an annual decline in the number of students who placed at the 100 level, which is the highest developmental course level, for the Fall 2004, 2005 and 2006 cohorts. There was an increase of two percent from the Fall 2006 to Fall 2007.

From Fall 2004 to Fall 2007, there has been a decrease of 24.4 percent in the placement into 100 level courses. Meanwhile, enrollments in the two lowest levels - 098 and 099 - increased each year, with the 098 having the greatest increases in enrollment. From Fall 2004 to Fall 2007 there was an 18.5 percent increase in enrollment for the 099 levels, and there was a 31.1% increase in enrollment for the 098 levels.

Placements into the lowest developmental levels are of great concern because it is less likely that a student will succeed or persist. To address completions in developmental courses, the College implemented several strategies within the last 18 months. Courses are offered sequentially within 7.5 week sessions and held back-to-back during a semester, thereby reducing time needed to move through the sequence. In Fall 2012, 50 percent of developmental math offerings were sequenced and 80 percent will be in Spring 2013. All developmental levels across English, ESL, and math are now standardized. Mentors are assigned to all adjunct developmental instructors.

COMMUNITY OUTREACH AND IMPACT

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. Flexible credit and continuing education programs responsive to the educational and training needs of the College's service area are essential. 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. As discussed under Goal 5, HCC responded by working with business/industry leaders to develop programs in the areas of cybersecurity, alternative energy technology biotechnology, commercial vehicle transportation, dental hygiene, nursing and radiography.

HCC's designation as a CAE-2Y coincides with requirement of the Department of Defense (DOD), one of the largest employers of cybersecurity 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 information assurance are disproportionately high in Maryland because of the state's proximity to defense installations around the District of Columbia and northern Virginia. This distinction enables students to transfer seamlessly from HCC to a four-year college in order to complete their degree.

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. 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. Until a training center can be built on the HCC campus, the College will launch a Police Academy in 2013.

Hagerstown Community College's Technical Innovation Center (TIC) provides facilities and support to local companies and new firms in the area. The TIC helps create and/or retain higher wage employment opportunities in the tri-state region, as well as facilitates workplace learning opportunities for HCC students and staff. 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. The merger of the TIC into Continuing Education and Business Services (CEBS) in July 2012 better aligns its functions and expands opportunities for CEBS as well.

A long-time training partner, Western Maryland Consortium (WMC) is the regional workforce development agency that provides services to unemployed or under-employed adults, youth, and dislocated workers who are residents of western Maryland. WMC administers funds to facilitate services and education/training. HCC is WMC's single largest provider of short-term skills training programs that include, but are not limited to alternative energy technology (credit and credit-free), commercial vehicle transportation, and certified nursing assistant.

As discussed under Goal 3, the College actively engages in outreach activities to minorities in the service area. HCC's multicultural recruiter reaches out to public service agencies, churches, and businesses to encourage prospective minority students to enroll in either adult education courses, credit courses, or non-credit courses. The College is the only entity in the County that offers a program to celebrate the Martin Luther King, Jr. holiday and diversity. Additionally, HCC co-sponsors an annual Hispanic festival, which promotes multiculturalism and education, the proceeds of which support scholarships for Hispanic students attending HCC. Additionally, The College attracts and serves non-native speakers into its English as a Second Language (ESL) program, as well as other literacy and adult basic education programs. Moreover, HCC's adult education GED program enrolls approximately 50% minority, many of whom continue taking college courses after attaining their GED.

Increasing educational attainment in Washington County is an institutional priority. Grant funds from the Department of Education were obtained through the TRiO Upward Bound program for an intensive, year-round college-preparatory program for eligible high school students. HCC's program is designed to provide students with the skills and motivation necessary to succeed in high school and college by preparing them academically as well as socially for enrollment and completion of higher education. This is accomplished by providing participants with rigorous and nurturing academic courses; tutoring services; college-preparatory workshops; academic, college, and financial aid advising; career exploration; leadership opportunities; and cultural enrichment.

The College doubled the size of its nursing program within the last three years to meet community need. In Fall 2012, HCC and Drexel University Online signed an agreement that will allow students to complete a bachelor's degree in nursing through the two institutions. The agreement allows students to complete 90 credits at HCC and the remaining 30 credits through Drexel's online program. HCC students will receive a 25 percent discount on Drexel's tuition. This partnership enables HCC students to make a seamless transition from HCC to Drexel, allowing them to continue to a BSN program as soon as possible after receiving their associate's degree. According to the Institute of Medicine (IOM) Report on the Future of Nursing, 80 percent of nurses are to be BSN prepared by 2020.

Students in Hagerstown Community College's Dental Assisting Program participated locally in the annual Convoy of Hope, which provides community outreach programs for impoverished communities at various locations around the world. The students assisted dentists and dental hygienists as they performed screenings and provided recommendations for future dental care. Students also provided educational outreach services to event participants.

The College was recently awarded another NSF grant to create an on-campus microscopy training hub (MTH) and a mobile MTH to further develop its biotechnology program. With this grant, HCC faculty will go into K-12 and college classrooms with cutting edge microscopy equipment in an attempt to engage and foster student interest in STEM careers. These resources will provide professional development for K – 12 teachers while building skills for their students and leading to greater college and career readiness. Additionally, middle school students will be included with a summer Young Engineers and Science (YES) program, sponsored by a Fort Detrick, Md., outreach program, and elementary school students through HCC's College for Kids program.

COST CONTAINMENT

Hagerstown Community College applied the following measures for cutting costs and saving funds in FY11:

Permanent Measures

- | | |
|---|-----------------|
| • Reduced the cost of bulk mailings by increasing the utilization of more digital and electronic communications | \$25,731 |
| • Reduced employee tuition reimbursement by implementing a policy change based on USM rates (over 2 years) | \$51,582 |
| • Reduced Professional Development Costs | \$32,818 |
| • Reduced utility costs by analyzing usage and implementing improvements including the installation of high-efficiency boilers | \$70,173 |
| • Position of Assistant Director of Admissions eliminated and salary <u>reallocated for new position of Admissions Specialist for Prior Learning</u> | <u>\$46,715</u> |
| Total of permanent cost containment efforts (in dollars) | \$227,019 |
| • Changed Medical Network Providers: Increased adjusted discount percentage from 29.7 percent to 57.0 percent; Claims discounts for paid in-network increased from 93.42 percent to 97.42 percent | |

Temporary/One-time Measures

The following positions were not filled and were carried into 2012 for further needs assessment:

- | | |
|--|-----------------|
| • Office Associate (Developmental Education) | \$15,956 |
| • Conference Planner | \$39,947 |
| • Library Assistant | \$30,105 |
| • IT Operations Manager | \$59,669 |
| • Instructor, Nursing | \$50,000 |
| • Instructor, Medical Imaging | \$50,000 |
| • <u>Instructor, Science/Bioscience</u> | <u>\$50,000</u> |

Total of temporary / one-time cost containment efforts	\$295,677
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TOTAL COST CONTAINMENT SAVINGS = \$522,696 *

*Dollar value of savings from changing medical network provider unknown at this time

ACCOUNTABILITY INDICATORS

The accountability benchmarks are long-range goals that Hagerstown Community College expects to achieve. The benchmarks were established after examining institutional trends, enrollment and financial projections, MHEC reports, updated Census 2010 data,

Washington County Board of Education enrollment projections, and data provided by the Maryland Department of Planning. The accountability indicators follow.

**HAGERSTOWN COMMUNITY COLLEGE
2012 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 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	66.5%	65.4%	67.2%	68.8%
B. Students with developmental education needs	57.8%	61.8%	63.7%	65.5%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	52.2%	54.5%	52.9%	51.3%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	352	299	278	224
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	18.1%	21.3%	26.0%	33.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	36.0%	41.8%	45.2%	51.2%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	64.3%	61.9%	49.40%	n/a
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.1%	3.1%	4.4%	4.9%
b. Black/African American only	9.0%	8.6%	10.2%	11.1%
c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.5%
d. Native Hawaiian or other Pacific Islander only	n/a	n/a	0.0%	0.1%
e. Asian only	1.6%	2.0%	2.0%	1.9%
f. White only	82.3%	81.8%	78.2%	77.4%
g. Multiple races	n/a	n/a	1.0%	2.0%
h. Foreign/Non-resident alien	0.0%	0.0%	0.3%	0.2%
i. Unknown/Unreported	3.5%	4.0%	3.5%	2.2%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	13,289	13,866	14,373	16,760
b. Median income three years after graduation	34,670	25,134	33,207	27,708

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	93.0%	98.0%	95.0%	98.4%	98.6%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	73.0%	75.7%	75.0%	72.4%	77.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	54.2%	54.9%	54.2%	55.0%	60.0%
b. College-ready students	54.0%	64.1%	53.0%	65.0%	60.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	52.0%	47.5%	45.7%	45.5%	52.0%

**HAGERSTOWN COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	84.7%	88.6%	94.9%	92.0%	95.0%
b. Developmental completers	87.2%	83.8%	87.3%	87.1%	88.0%
c. Developmental non-completers	40.7%	49.3%	47.7%	56.6%	Not Applicable
d. All students in cohort	76.6%	76.7%	79.9%	80.8%	80%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	77.9%	75.0%	85.4%	76.4%	86.0%
b. Developmental completers	63.8%	61.5%	69.1%	62.1%	70.0%
c. Developmental non-completers	28.8%	38.6%	28.9%	42.8%	Not Applicable
d. All students in cohort	59.6%	60.0%	64.2%	61.6%	65.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. NCLEX for Registered Nurses	86.0%	94.0%	78.0%	98.0%	94
b. Cert. Exam Amer. Registry of Rad. Tech.	100.0%	97.0%	96.0%	96.0%	98
a. NCLEX for Licensed Practical Nurses	100.0%	100.0%	96.0%	100.0%	96
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	41.2%	44.2%	44.1%	39.6%	44.1%
b. Academic Support	6.8%	6.7%	6.0%	5.9%	6.0%
c. Student Services	10.4%	11.0%	11.4%	11.5%	11.4%
d. Other	41.6%	38.0%	38.4%	43.0%	38.4%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	15,512	15,640	15,711	15,611	16,900
b. Credit students	5,531	5,901	6,523	6,850	7,000
c. Continuing education students	10,573	10,334	9,888	9,478	9,900
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	63.8%	65.5%	70.4%	64.5%	71.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	78.8%	82.4%	83.3%	84.8%	85.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	76.9%	76.6%	76.7%	79.7%	78.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	2,286	2,999	3,836	4,404	4,300
b. Continuing Education	810	1,130	771	670	900
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	485	473	402	531	451
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	44.3%	46.2%	44.1%	44.0%	46.0%

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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,786	4,064	3,786	2,879	3,800
b. Annual course enrollments	5,794	6,010	5,762	4,386	6,000
					Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	737	712	818	1,365	890
b. Annual course enrollments	1,192	1,137	1,453	2,485	1,600

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	14.4%	14.5%	19.0%	20.2%	20.0%
b. Percent nonwhite service area population, 18 or older	13.9%	14.2%	14.7%	14.9%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	1.4%	1.4%	9.1%	7.9%	11.1%
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	6.6%	10.0%	7.8%	8.1%	9.8%
					Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	*	*	*	77.4%	
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
					Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	*	*	*	64.2%	
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	87.4%	83.4%	83.8%	85.2%	86.0%
b. Mean GPA after first year	2.88	2.93	2.91	2.88	2.93
					Benchmark Alumni Survey 2000
24 Graduate satisfaction with preparation for transfer	83.0%	82.0%	86.0%	74.0%	81.0%
Note: Response categories changed starting in 2008.					
					Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	129	127	143	194	185
b. Transfer degrees	232	239	302	357	340
c. Certificates	244	248	335	356	370

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	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	51.7%	51.1%	51.8%	49.7%	54.0%
b. Non-recipients	61.0%	60.5%	64.4%	61.2%	66.0%
					Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	213	232	249	250	290
					Benchmark FY 2015
b. Credit awards	13	20	29	37	45

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	91.0%	100.0%	89.0%	92.0%	94.0%
					Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	76.0%	87.5%	87.0%	88.0%	90.0%
					Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	6,354	5,888	5,556	5,501	5,590
b. Annual course enrollments	10,222	9,082	8,231	8,144	8,350
					Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,082	4,068	4,284	4,061	4,305
b. Annual course enrollments	6,098	5,752	6,147	5,801	6,168
					Benchmark FY 2015
32 Number of business organizations provided training and services under contract	24	23	23	24	30
					Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,117	591	1,061	570	1,090
b. Annual course enrollments	1,499	884	1,582	817	1,600
					Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	100.0%
					Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	1,671	2,008	2,286	2,120	2,400
					Benchmark FY 2015
b. Credit awards	238	194	295	339	320

HARFORD COMMUNITY COLLEGE

MISSION

The Harford Community College Board of Trustees approved the Mission, Vision, and Values in August 2007 and reaffirmed the Mission during a Mission Review in 2010. 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.

The Harford mission statement is currently under review as part of the 2013-2017 Strategic Planning process.

INSTITUTIONAL ASSESSMENT

QUALITY AND EFFECTIVENESS INDICATORS

Harford Community College has implemented a variety of strategies to assist students in achieving their academic goals. Among these strategies are enhancements to new student and adult student orientation programming; interventions for students in the General Studies Undecided major that resulted in an average 29% increase in declaration of majors; and reorganization and staffing additions that enhance Tutoring Services. Performance on Indicator 3b (Fall-to-fall retention: College-ready students) is strong, as is performance on Indicator 5a (Successful-persister rate after four years: College-ready students.) However, in an effort to improve indicators 3a (Fall-to-fall retention: developmental students) and 6b (Graduation-transfer rate after four years: developmental completers), the College is implementing in fall 2012 a grant-funded developmental mathematics course-sequence redesign and an accelerated learning program model for developmental English. These projects are designed to improve students' progress through the developmental course sequences into college-level courses.

In support of Indicator 6 (Graduation-transfer rate after four years), Harford has implemented outreach to students who have earned 45 or more credits in order to encourage and assist these students in completing their degrees. Harford has also initiated a reverse transfer process. This cooperative process identifies students who completed at least 30 credits at Harford and then transferred to Towson. With the students' permission, Harford will examine Towson transcripts to determine if Associate's degrees may be awarded. Harford has also continued its rich transfer programming, offering two transfer fairs with over 40 participating institutions. Approximately 500 students attended these fairs in academic year 2011-2012. The Advising, Career, and Transfer Services office also schedules several instant-admit and information days throughout the year with transfer institutions such as UMUC, Stevenson, and University of Baltimore. Advisors conduct *Steps to a Successful Transfer* workshops each semester, providing information on transfer planning, transfer resources, and transfer admissions processes.

To support 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), the College continues to modify and create academic programming to respond to current career and academic demands. Recent program enhancements include modification of the Lower-level CPA Exam certification certificate; development of an Advanced Administrative Assistant certificate; and creation of new courses in Biology, Computer Information Systems, and Computer Aided Design and Drafting. The Accounting certificates were revised to better prepare students for national bookkeeping certification, and since the revision, several students have received certification.

The Cybersecurity program continues to be developed in cooperation with local employers. As part of the ongoing development of the program, courses were mapped to national security standards, earning recognition from the National Security Center as a National Center of Academic Excellence in Information Assurance. Students in the program have earned the CCNA (Cisco Certified Network Associates) certification. Additionally, the College has developed draft articulation agreements in partnership with regional four-year universities, and, in cooperation with the University of Delaware, received a National Science Foundation grant for the Cybersecurity program.

An overall decrease in continuing education enrollment is a likely factor in the uneven progress on Indicator 17 (Enrollment in continuing education basic skills and literacy courses), but a recently implemented Adult Basic Education/GED retention plan may impact this indicator in the future. The retention plan involves assisting students in the Adult Basic Education and GED classes with goal-setting and then following up with those students as goals are met or roadblocks are encountered. Instructors and staff also contact individual students who have missed classes. Further interventions are planned for AY 2012-2013.

ACCESS AND AFFORDABILITY INDICATORS

Harford supports the **2009 Maryland State Plan for Postsecondary Education Goal 2** (Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders) by maintaining low tuition costs and assuring that admission and enrollment processes are easily accessible to students. The College has increased tuition minimally over the past few years and remains the most affordable community college in Maryland with tuition and fees well below the 40% benchmark on Indicator 15 (Tuition and fees as a percent of tuition and fees at MD public four-year institutions). Over 500 students were helped in achieving their educational goals in FY 2012 with scholarship and institutional funding in excess of \$600,000.

Harford has expanded its reach into the Harford County Public School system in order to maintain its strong position for Indicators 12 (Market share of recent, college-bound high school graduates) and 14 (High school student enrollment) by offering full-service placement testing, advising, and registration sessions on-site at county high schools. After a pilot in two schools, the program will expand in spring 2013 to six schools. Harford's progress on Indicators 10 (Market share of first-time, full-time freshman) and 11 (Market share of part-time undergraduates) exceeds its benchmarks.

In order to increase access to student services for all students, Harford has enhanced and expanded its online admissions, advising, registration, financial aid, and finance processes. In addition, the College Store has expanded its online services and now offers textbook rentals for a variety of high-enrollment courses.

DIVERSITY INDICATORS

Harford seeks to create a welcoming learning environment for all students and actively supports the *2009 Maryland State Plan for Postsecondary Education Goal 3* (Ensure equal opportunity for Maryland's diverse citizenry) with a variety of initiatives. The Rites of Passage student mentoring program not only engages students one-on-one through mentor relationships with faculty and staff, but sponsors programming that reflect the diverse culture of learning fostered at Harford. In AY 2011-2012, students interacted with important cultural and historical figures and their narratives during tours of such landmark sites as the National Great Blacks in Wax Museum, the home of Chief Justice Thurgood Marshall, and the offices of the NAACP.

The College has also responded to increasing numbers of student veterans by enhancing or creating services tailored to their needs. The College Life office established the HCC Student Veteran's Club registered student organization, and the Student Veteran meeting space within the Student Center was established in spring 2012.

Students with disabilities are also well-served at Harford with a variety of programs and services. The College has expanded its outreach to prospective students with disabilities by collaborating with the Harford County Public Schools on campus tours and introductions to the College enrollment process. Disability Awareness Month is recognized with programming such as *Job Readiness* and *How to Disclose your Disability*, a Federal Workforce Recruitment program, and the Wheelchair Scavenger Hunt.

In support of its LGBTQ population, the College held LGBTQ Sensitivity and Safe Zone training for employees and created a campus workgroup to plan and implement future training.

Harford continues to make steady progress on Indicator 21 (Successful-persistor rate after four years) but will continue to address uneven progress on Indicator 22 (Graduation-transfer rate after four years). Progress on indicator 19 (Percent minorities of full-time faculty) is still needed, but a major factor in the near-constant percentage of minority full-time faculty is the College's generally low turnover. In order to increase the number of minority faculty hires, the College's academic deans use a number of strategies to encourage minority recruitment and hiring including the use of personal contacts, professional associations and advisory board affiliations. The College has made significant progress on indicator 20 (Percent minorities of full-time administrative and professional staff). This has been achieved through targeted advertising using varied media to ensure strong, diverse applicant pools. In addition, the Assistant Director for Human Resources works with search committees to ensure a diverse pool of candidates and finalists for employment consideration and provides review and oversight for all hiring and promotion decisions to ensure fairness, equity, and commitment to the College's principles of diversity. Although the number of internal promotions fill by minority candidates

has decreased slightly over the past two years, 94% of the total FY12 promotions were awarded to women candidates.

STUDENT-CENTERED LEARNING INDICATORS

Harford continues to prepare students well for performance at transfer institutions as evidenced by its achievement on Indicator 23 (Performance at Transfer Institutions). While performance on Indicator 25a (Associate degrees and credit certificates awarded: Career degrees) is improving, the number of transfer degrees awarded exceeds the benchmark. Implementation of completion strategies should continue to drive higher numbers on Indicator 25. The Educational and Transitional Studies division is currently assessing how it might improve Indicator 27 (Education transfer programs). One strategy is to examine student Praxis scores to determine in what content areas additional support and instruction might be needed.

Instructional and support activities at Harford directly address 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). For example, the Compass First Year Experience Seminar, a course designed to assist new students in transitioning to college life, includes time management, study skills, and campus connections. The seminar is run in two formats: as a stand-alone seminar and as a seminar that is linked to several classes that heavily enroll freshmen. Additionally, the STEM division hosts the two-track STEM Scholars Step-Up Summer Bridge Program for entering STEM majors. This two-track program, held in the late summer, focuses on academic preparedness and career awareness. Students are recruited through a combination of direct mail, high school guidance counselor contact, and Harford Admissions and Advising activities.

Further support of *Maryland State Goal 4* is evidenced by Harford's focus on student-centered assessment of learning at the course, program, and institution levels. Academic divisions assess program outcomes by infusing assessment throughout courses within a program. For example, the STEM division is currently assessing its program goal "Students will be able to perform experiments and projects by applying theoretical concepts and the scientific method" by using specific laboratory exercises throughout the Biology curriculum. Since the program goals are mapped to institutional academic outcome goals, these exercises will produce data for institutional goals, as well.

ECONOMIC GROWTH AND VITALITY INDICATORS

As the county's only institution of higher education, Harford Community College is integral to the growth and vitality of the county and the region. One example of support for the *2009 Maryland State Plan for Postsecondary Education Goal 5* (Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce) is recent faculty participation in the University of Maryland, College Park Research Experiences for Teachers (RET) initiative. RET is designed to engage community college STEM faculty in research with the larger goals of developing innovative courses and collaborating with K-12 to further energy literacy in the community. As a result of involvement in RET, a new credit-level course in energy has been developed and is moving through the

curriculum approval process. In support of indicators 28 (Percent of full-time employed career program graduates working in a related field) and 29 (Graduate satisfaction with job preparation), the College has implemented a variety of career preparation strategies, including career and job search workshops and infusion of job search techniques into curricula.

Although Indicator 30 (Enrollment in continuing education workforce development courses) has declined (as have enrollments for Continuing Education and Training generally), Indicator 31 (Enrollment in Continuing Education leading to government or industry-required certification or licensure) is strong and Indicator 32 (Number of business organizations provided training and services under contract) is rebounding after declining for two years. These metrics may be directly affected by recent staffing changes that allow for greater industry and government outreach. For example, to further serve the Aberdeen Proving Ground (APG) community, Harford, in partnership with Georgia Institute of Technology and with support from the Professional Associations Network (PAN), offered a series of lectures on technical topics relevant to the APG workforce. Presentations were given by college professors and PhD researchers—widely recognized as leading experts in their fields—from universities including University of South Australia, Johns Hopkins University, and Georgia Institute of Technology. A total of 182 participants attended the five technical lectures.

Further, members of the Armed Forces Communications and Electronics Association-Aberdeen Chapter (AFCEA) benefited from the organization's partnership with Harford Community College in FY 2012. The College offered a discount to AFCEA members for training and exam preparation for individuals seeking certification in Project Management Professional (PMP), Certified Information Systems Security Professional (CISSP), and Information Technology Infrastructure Library (ITIL).

As a result of a partnership with the International Test and Evaluation Association (ITEA), Harford Community College also provided training for the Test and Evaluation Community on APG. Additionally, the College has recently opened a Prometric Testing Center at the Higher Education Center in order to better serve students who are enrolled in certification courses.

COMMUNITY OUTREACH AND IMPACT

Outreach to Employers

Harford collaborates closely with Harford County business and industry. Harford faculty and staff meet routinely with local employers to facilitate job and experiential learning opportunities for students. For example, the STEP/SCEP Internship program provides opportunities for students in the Business Management and Administrative Professions programs to work for Veterans Affairs, the Army Civilian Personnel Advisory Center, and the Army Research, Development, and Engineering Command (RDECOM). In addition, the College is a partner with the Harford County Office of Economic Development's Harford Innovation Center, an initiative to attract Department of Defense and technology employers to Harford. The College participates in the College Central Network, a job recruitment tool for local businesses, and the Smart Workers=Smart Companies organization of local businesses.

Outreach to Community Organizations

Harford Community College continues to be a vital resource to its community. In collaboration with the Harford County Public Library, the College Library hosted a book discussion for the One Maryland One Book program. The renovated Hays-Heighe House continues its community-outreach programming by sponsoring public “Salon at Hays-Heighe” discussions, an American Girls summer camp, and the *War of 1812: Bicentennial Observance* exhibit. Hays-Heighe also housed archeological collections from the Maryland Archeological Conservation Laboratory so that students in anthropology courses and members of the local archaeological society could process artifacts for a state field session, and, in collaboration with the Historical Society of Harford County and the public library, presented a book discussion series on the topic of the American Civil War.

Harford is integral to the arts in Harford County. In addition to full schedules of Chesapeake Theatre and Amoss Center performances, the College partners with local theater groups for productions in the newly established Black Box Theatre in Joppa Hall. The College also partnered with the Harford County Department of Community Services on an “Arts Without Boundaries” exhibit and reception. The Susquehanna Symphony Orchestra, the Harford Choral Society, and the Bel Air Community Band provide opportunities for Harford Community College students to perform.

Members of the College faculty and staff serve on a variety of local boards and organizations, including the Greater Edgewood Educational Foundation (GEEF), the Harford Chamber of Commerce, the Harford County Local Management Board, SARC, Inc., and the Senior Science Society.

Outreach to Educational Institutions

Harford Community College collaborates closely with Harford County Public Schools (HCPS) on a number of initiatives, including:

- The Technology Needs Teens (TNT) program, an on-site program introducing middle school students to a variety of tech-related career fields;
- The Futures 11 program which exposes high school juniors in the five public school magnet programs to postsecondary educational, career, and vocational opportunities;
- On-site high school placement, advising, and registration one-stop sessions, expanded to six schools for 2012-2013; and
- On-site offerings of Harford’s developmental math courses in five county public high schools.

Another successful initiative is the STEM Teaching Academy. For academic year 2011-2012, the College hosted an academy for 58 teachers for grades 1-12. This full week of professional development is taught by scientist, engineers, and mathematicians from the College, local industry, and the government. As a result of the 2011 Academy, instructors who are members of

the Senior Science Society received invitations to guest lecture in Harford County schools classrooms, ultimately reaching over 1500 students.

Currently, a full-time faculty member is tasked as the College's liaison with the Technology and Innovation in Manufacturing and Engineering (TIME) center which is a grant-funded initiative based at the Community College of Baltimore County. This initiative seeks to support curriculum development and industry partnerships in the emerging fields of technology-based engineering and manufacturing.

Recommendations from the Northeast Maryland Task Force on Higher Education support the planned Towson building adjacent to Harford Community College. This collaboration will assure a seamless college experience for many Harford County residents, allowing them to complete a baccalaureate degree on the Harford campus. Although the impact on enrollment as a result of this major development is unknown, it is likely that both institutions will benefit greatly from this partnership.

COST CONTAINMENT

The following significant cost containment actions were adopted by HCC in FY 2011:

Temporary Actions:

- Changed supplier and negotiated new contract for Internet and WAN \$135,924
- Reduction of copier and multifunctional device costs through competitive bidding \$98,000
- Purchase of electric power with a consortium \$61,200
- Purchase of natural gas with a consortium \$24,883
- Negotiated cost reduction for e-learning software and maintenance \$9,682

Permanent Actions:

- Favorable healthcare experience enabling us to maintain current premium rates for two consecutive years \$405,000
- Implemented electronic billing, resulting in savings in postage and printing costs \$20,000

ACCOUNTABILITY INDICATORS

See attached HCC 2012 Accountability Indicators Table.

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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent credit students enrolled part-time	54.8%	55.3%	56.2%	59.1%
B. Students with developmental education needs	65.8%	66.1%	62.9%	61.0%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	27.8%	25.1%	21.9%	25.5%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	344	355	327	279
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	12.3%	13.6%	19.1%	22.7%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	25.9%	27.3%	33.6%	38.0%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	62.0%	61.6%	55.4%	53.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.7%	2.8%	3.5%	4.3%
b. Black/African American only	12.6%	13.6%	13.7%	14.3%
c. American Indian or Alaskan native only	0.5%	0.4%	0.3%	0.4%
d. Native Hawaiian or other Pacific Islander only			0.1%	0.1%
e. Asian only	2.6%	2.6%	2.2%	2.3%
f. White only	77.2%	76.1%	76.0%	74.8%
g. Multiple races			2.2%	2.6%
h. Foreign/non-resident alien	0.7%	0.8%	0.7%	0.5%
i. Unknown			1.3%	0.7%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$11,668	\$12,033	\$15,484	\$13,748
b. Median income three years after graduation	\$24,758	\$39,697	\$44,252	\$47,269

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
1 Graduate satisfaction with educational goal achievement	94.0%	96.0%	87.8%	99.3%	95.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	68.0%	68.6%	68.7%	75.3%	70.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	55.9%	59.8%	55.0%	55.9%	58.0%
b. College-ready students	61.4%	65.5%	68.9%	66.1%	68.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2011 Cohort
4 Developmental completers after four years	49.6%	47.4%	48.4%	50.1%	51.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	81.7%	91.5%	88.2%	92.0%	90.0%
b. Developmental completers	85.0%	81.3%	87.1%	86.6%	86.0%
c. Developmental non-completers	35.3%	38.0%	47.8%	40.4%	Not Applicable
d. All students in cohort	71.9%	75.1%	77.9%	78.5%	77.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	62.4%	74.2%	74.7%	73.5%	75.0%
b. Developmental completers	59.0%	61.7%	64.1%	57.6%	65.0%
c. Developmental non-completers	22.4%	22.6%	32.9%	23.6%	Not Applicable
d. All students in cohort	51.1%	57.0%	59.9%	55.4%	60.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Program NCLEX RN	85.3%	81.3%	87.8%	88.0%	90.0%
Number of Candidates	n=102	n=96	n=115	n=125	n=115
b. Program NCLEX PN	100.0%	100.0%	100.0%	100.0%	90.0%
Number of Candidates	n=5	n=5	n=10	n=6	n=10
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percentage of expenditures on					
a. Instruction	41.6%	41.9%	42.1%	42.0%	43.0%
b. Academic Support	14.6%	14.5%	14.1%	14.6%	14.0%
c. Student Services	11.4%	11.4%	11.7%	11.4%	11.0%
d. Other	32.4%	32.2%	32.1%	32.0%	32.0%
Goal 2: Access and Affordability					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	25,135	25,517	24,116	23,929	27,957
b. Credit students	8,297	8,616	9,720	9,560	11,268
c. Continuing education students	17,685	17,849	15,289	15,150	16,500
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	60.6%	60.7%	64.8%	64.2%	62.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	68.8%	69.8%	70.5%	71.1%	70.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	67.4%	67.0%	70.8%	71.2%	70.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollments in online courses					
a. Credit	3,771	4,405	6,117	6,751	7,091
b. Continuing Education	619	501	495	471	600
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	319	320	404	338	515
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	35.6%	35.5%	36.6%	35.2%	40.0%
<i>Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.</i>					

**HARFORD COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	8,234	7,128	6,252	6,550	7,000
b. Annual course enrollments	15,792	14,072	13,139	13,429	13,800
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	1,856	1,592	1,483	1,460	1,546
b. Annual course enrollments	5,298	4,645	4,458	4,458	4,645

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	18.4%	20.4%	22.4%	24.3%	26.0%
b. Percent non-white service area population, 18 or older	17.1%	17.3%	18.2%	18.4%	Not Applicable
<i>Note: Census data for 2011 only includes age 20 & older</i>					
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19 Percent minorities of full-time faculty	7.0%	7.8%	7.3%	7.1%	18.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	11.9%	12.1%	16.3%	17.4%	18.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2009 Cohort
21 Successful-persister rate after four years					
a. African American	50.6%	63.3%	65.3%	66.7%	77.0%
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
<i>Note: Not reported for groups with < 50 students in the cohort for analysis.</i>					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	37.3%	49.4%	52.0%	45.9%	60.0%
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
<i>Note: Not reported for groups with < 50 students in the cohort for analysis.</i>					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	85.2%	88.9%	88.1%	87.5%	87.0%
b. Mean GPA after first year	2.79	2.90	2.87	2.86	2.85
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
24 Graduate satisfaction with preparation for transfer	81.0%	81.0%	72.4%	80.0%	85.0%
<i>Note: Response categories changed starting in 2008.</i>					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	198	213	226	229	347
b. Transfer degrees	392	417	385	543	521
c. Certificates	27	34	39	65	65
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	49.4%	51.0%	48.8%	54.5%	51.0%
b. Non-recipients	62.2%	67.8%	64.4%	63.6%	68.0%

**HARFORD COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	324	338	340	306	455
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	35	35	28	37	35

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
28 Percent of full-time employed career program graduates working in a related field	79.0%	86.4%	87.8%	88.0%	89.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Survey 2014
29 Graduate satisfaction with job preparation <i>Note: Response categories changed starting in 2008.</i>	78.0%	81.0%	71.1%	86.4%	86.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	6,140	9,023	7,359	7,055	8,000
b. Annual course enrollments	9,037	13,496	11,640	11,366	12,222
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,778	1,733	1,717	1,914	1,790
b. Annual course enrollments	2,178	2,185	2,331	2,534	2,429
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	48	32	31	38	50
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,429	1,955	1,436	1,414	1,579
b. Annual course enrollments	3,134	2,215	1,680	1,686	2,751
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	100.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs	1,573	1,837	1,952	2,064	2,350
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	180	166	212	229	250

HOWARD COMMUNITY COLLEGE

MISSION

HCC's mission statement: Providing pathways to success.

INSTITUTIONAL ASSESSMENT

Academic, Demographic and Financial Trends

Howard Community College (HCC) continued to experience significant growth in headcount and FTEs in FY12. Fall 2011 credit headcount and FTEs were up 5.4 percent and 4.7 percent, respectively, and spring credit headcount and FTE enrollment grew 3.7 and 2.7 percent, respectively. Credit enrollment is projected to continue to grow at the rate of two and a half percent a year. This spring, 44.6 percent of all students received financial aid, up from 42.1 percent in spring 2011, and the number of Pell grant recipients increased by 10 percent.

Along with the enrollment growth, there were space challenges on campus this year. In spring 2012 the college temporarily converted several large meeting spaces to classrooms to accommodate the growth. Current in-house renovations include the expansion of the college's test center and renovation and expansion of the culinary teaching facilities. The Laurel College Center grew by 6.7 percent in FTEs and an additional 4,514 square feet were leased in fall 2011, providing a total of 36,663 square feet at the center. With the aid of several federal grants and earmarks totaling more than \$1,300,000, Howard, Carroll, and Frederick Community Colleges opened the Mt Airy College Center for Health Care Education in fall 2012. This is a 15,750 square foot shared allied health education facility.

Construction of the college's Health Sciences building began in April 2011 and the building is expected to open for classes in spring 2013. The building will be 67,036 net assignable square feet (NASF) and 112,692 gross square feet and will house 15 allied health disciplines, including cardiovascular technology, emergency medical services, nursing, radiological technology, physical therapy assistant and dental hygienist. In addition to classrooms, lecture halls, and meeting rooms, the facility contains skills-based vocational laboratories, clinical and simulated patient suites, offices and administration support areas.

In FY12, HCC began the design of the new Science Engineering and Technology (SET) building and construction is scheduled to start in FY14. This building will be approximately 79,250 NASF and 133,140 gross square feet and will serve 14 disciplines including biology, chemistry, physics, astronomy, meteorology, horticulture, physical science, geology, engineering technology, telecommunications, computer forensics including cyber forensics and cyber security, biomedical engineering, and advanced computer systems. The new building will house associated lab space, lab service space, meeting rooms, resource rooms, administrative space, and student study space. Of the seven instructional divisions at the college, science and technology has seen a dramatic increase in enrollment over the last decade. Currently some of the classes in this division have waiting lists for students to enroll. Even with the addition of these two buildings, the college will still have a projected ten-year deficit of 282,129 NASF. In

addition to the space deficit, the college also has a significant parking deficit. The college ran two shuttle services to accommodate students' parking needs during the past year. Funded with 50 percent county bond dollars and 50 percent student fees, the college completed its second parking garage, adding 723 spaces to campus parking.

The college's economic position is closely tied to that of the county and the state with approximately 48.7% of the FY12 revenue coming from these two sources. Student tuition and fees were 31.2% of the college's revenue, hence, the support from the county and state is critical to keeping tuition affordable. The county continues to face challenges in the new reality of slower growth and continued demands for spending. Although income tax growth is beginning to recover in Howard County, property taxes and real estate based revenues such as development fees will continue to be flat for at least the remainder of this decade. As a result of this trend, growth in revenues will be reduced from the pre-recession levels. The decline in the real estate market and the subsequent decline in the property tax assessments have caused a major flattening of county revenues. Decreased property tax assessments are projected to continue through FY14 and because areas are only assessed every three years, any expected growth in this revenue source will be delayed accordingly. In addition, the federal government's decision to reduce the budget deficit and pending sequestration measures has the potential to seriously impact growth in the state and Howard County. Some of the areas of federal spending in the county are in the areas of research and development and the development of the Cyber Command and these areas may face lower reductions in spending than other segments of the federal budget.

Howard County is also facing some major spending challenges. In addition to the normal maintenance of facilities and the county infrastructure, three areas with large price tags are pending. First, the county must deal with the storm water remediation efforts mandated by the Federal EPA and the Maryland Department of the Environment. Second, the public school teacher pension costs which the state passed onto the counties now must be absorbed. The impact of the pension transfer will begin in FY14 and continue to increase until fully assumed in FY16. An enormous burden for the counties to absorb, Howard County was fortunate that the state agreed not to pass on the cost of the community college and library pensions. The third area the county must contend with is funding the retiree medical insurance known as OPEB. The county now pays only the pay-as-you go portion of this cost for current county, college, library, and public school retirees at a cost of \$15 million a year.

Despite all of these challenges, factors such as location, wealth, a low crime rate, quality of life, and the school system have contributed to Howard County's leadership role in the state of Maryland and the continuing influx of individuals and families into the county. Although the county faces some challenges ahead, the long-term outlook for the Howard County remains strong with a vibrant outlook ahead.

The state of Maryland is also facing economic challenges. Despite the actions taken during the May 2012 special session to increase taxes and transfer the pension costs to the counties, the state budget is still expected to result in a projected \$200 to \$300 million deficit. In addition, the federal sequestration process that could occur if congressional action is not taken before the end of the calendar year will start reductions in January 2013 and continue through the federal FY21. Congress will need to reduce spending by \$1.2 trillion and estimates project that Maryland

stands to lose 114, 795 jobs and \$5.9 billion when the cuts occur. A third of the job loss could occur within the next fiscal year, further challenging the state and the county. Based on the final actions of the legislature, the state aid to community colleges is based on the greater of \$1,839 per FTE for both FY13 and FY14 funding or the Cade/BCCC formula that ties the per FTE rate to 19.7% of the per FTE allocation granted to the four year public institutions. This funding has been reduced five times since the downturn in the economy and will not reach its full statutory intent of 29% until 2023. In addition, the state is also looking into performance based funding, which could reshuffle limited resources among the community colleges and also place a greater burden on the community colleges for data collection.

Between FY08 and FY12, the college grew by 28.1 percent in FTEs, with additional 28.5 percent growth projected between FY12 and FY22. During that same period, state funding grew by 9.4 percent and county funding grew by 9.8 percent. The college receives 24 percent of the Howard County public school graduates and this population is expected to level off in the coming years and then increase in FY17. The new Health Sciences building and the increased program offerings this building will bring, followed by the new SET building will allow the college to better address the needs of the service area. Although the college will face challenges with state and county funding, it is fortunate to serve a vibrant county that continues to be a leader in the state.

The college developed new arts and sciences options in diversity studies, gaming and simulations design, interactive design, interdisciplinary arts, and women's studies, in addition to a new event management track to hospitality management, as well as an event management certificate. New associate of applied science degrees in medical laboratory technician, dental hygiene, diagnostic medical sonography, and physical therapy assistant were developed this year. Once again, the college received a federal STARTALK grant to continue to offer Arabic, Mandarin Chinese, Hindi, and Persian. The international education faculty and staff continue to offer affordable, safe, academically enriching study abroad programs for students, such as Turkey Culture, World War II, and England Archaeology in partnership with Durham University in Britain

In FY09, HCC was the only community college in the state recognized by the *Chronicle of Higher Education* as one of the **Great Colleges to Work For** and received this honor again in FY10, FY11 and FY12. HCC is the only community college in Maryland to have been selected four consecutive times and is one of only three community colleges in the nation to be named to the 2012 Honor roll. HCC has a strong history of educational excellence and prides itself on its continuous quality improvement efforts.

Benchmark Assessment

Howard Community College is committed to the goals identified in the *2009 Maryland State Plan for Postsecondary Education* and aligns its own strategic goals, student success and lifelong learning, organizational excellence, and building partnerships with the State Plan. 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.

State Plan Goal 1: Quality and Effectiveness

The college is dedicated to quality and effectiveness in fulfilling the educational needs of students and the economic and societal developments needs of its service area and the state of Maryland. One measure to assess academic quality and effectiveness is goal achievement and the 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* ranged from 61 percent for the spring 2010 cohort to 69 percent for the spring 2005 cohort. When asked about their major reasons for not returning, 40 percent of non-returners said they had transferred to another school, 40 percent attributed their non-return to personal reasons, and 22 percent cited employment demands as a major reason. In another measure of academic quality and effectiveness, the *fall-to-fall retention rate for both developmental and college-ready students* was 58 percent for the fall 2010 cohort. Among the programs in place to improve fall-to-fall retention is the award-winning Step UP coaching program, which helps students take a more active role in their academic progress, thereby improving success and retention for both developmental and college-ready students. Faculty, staff, and trustees volunteer to coach a student for a semester with a goal of keeping students connected to the college and ensure that they receive needed services. Fall 2011 to spring 2012 retention rates for developmental students completing the Step UP program were 13 percentage points higher than that of a randomly matched control group (88 percent and 75 percent, respectively). In another measure of excellence and effectiveness, the percent of *developmental completers after four years* has steadily increased. In the fall 2007 cohort, 43.1 percent of students requiring developmental coursework had completed this coursework, the highest percentage of any HCC cohort to date. To increase college readiness, HCC has formed an alliance with the Howard County Public School System (HCPSS) to administer placement testing to 11th grade English students enrolled at all 12 high schools and the Applications and Research Lab and provides information and interventions. Fall 2011 placement data for entering recent high school graduates who participated in the high school English readiness program showed continued improvement in the percentage of students testing into college level for Accuplacer reading and sentence skills. Additionally, the college is piloting the use of a prescriptive diagnostic Accuplacer assessment in four of the large draw rate schools and is piloting a college readiness writing course at one high school. The mathematics readiness program has expanded its testing program to include pre- and post- testing in pilot projects. 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. The college is piloting two modularized math courses this fall and has instituted a targeted intrusive advising model to further increase developmental completion. *Successful persistor rate after four years* showed that developmental completers achieved rates of 88.2 percent, out-performing students who were college-ready (86.7 percent) or had not completed their developmental requirements (51.6 percent). The overall rate for the fall 2007 cohort was 76.1 percent. Recent revisions in the academic standing policy have resulted in increased retention rates and cumulative grade point average for students on academic warning. An early alert system to allow faculty and staff to flag at-risk students, notify appropriate personnel, and connect students to appropriate resources was piloted this spring. It is anticipated that this early warning tracking system and subsequent early intervention 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. More than 1,000 students participated in 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. In the winter, a group of HCC students and faculty advisors traveled to Memphis, Tennessee to volunteer at the Ronald McDonald House of Memphis and Le Bonheur Children's Hospital. In the spring, HCC students and faculty advisors traveled to Grand Rapids, Michigan to work on two Habitat for Humanity home sites. In recognition of the civic engagement of students, faculty and staff, HCC was named to the President's Higher Education Community Service Honor Roll from 2006 to 2011.

With a goal of eliminating barriers and facilitating smooth transfer to four-year institutions, the college has implemented initiatives to improve the *graduation/transfer rate after four years of college-ready students* (76.3 percent), *developmental completers* (59.6 percent), and *non-completers* (34.3 percent) alike. Changes in curriculum and teaching methodology for selected gateway courses have produced success rates of 85 percent or higher and the college is developing a systematic evaluation plan for the general education curriculum, including an analysis of program completion. College faculty and staff continue to research best practices on student completion and discuss HCC's current and future efforts to meet the national completion agenda. 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. To support seamless transfer, HCC participates in the Maryland articulation system (ARTSYS), which helps students, faculty and staff to determine which courses would be most beneficial. The college continues to pursue articulation agreements with public and private schools throughout the region and has signed reverse transfer agreements with two Maryland four-year schools. In addition to fall and spring transfer fairs, programs conducted on campus by college representatives, and visits to regional and local campuses, the transfer center and web site assist students through the transfer process. With a goal of increasing the success 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 include the number and success of students taking licensure examinations in preparation to enter the workforce. The *pass rate* of 93.4 percent for the *NCLEX-RN* (for nursing students) remained within one percentage point of the benchmark level in FY11 and for *NCLEX-PN* (for practical nursing students) the pass rate was 100 percent. The *pass rate for the FY10 EMT-Basic exam* increased to 90.6 percent, exceeding the benchmark.

During the college's budget process, the first areas to be addressed are indicators relating to the *percentage of expenditures on instruction, academic support, and student services*. The college values and believes in responsible fiscal management of resources from local and state government. In measures of cost effectiveness, the *percentage of expenditures* on both *instruction* and *student services* surpassed the benchmark levels in FY11.

State Plan Goal 2: Access and Affordability

The college is committed to attracting and retaining a rich diversity of students to its programs, 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 continuing and new programs to meet the needs and interests of a diverse and dynamic community. Efforts to support goals for enrollment growth have resulted in steady progression of the *total annual unduplicated* headcount toward the benchmark level. As *annual unduplicated credit headcount* continued to progress toward the benchmark with a seven percent increase in FY11, *noncredit headcount* decreased slightly. *Market share of both first-time, full-time freshmen and recent college-bound high school graduates* reflected a smaller base and declined somewhat in fall 2011. *Market share of part-time undergraduates* moved to within one percentage point of the benchmark level in 2011. HCC continues to expand educational opportunities by increasing programs, delivery methods, sections and space, and analyzes the impact of these improvements to ensure optimal access and effectiveness. HCC delivers programs in a variety of flexible formats to enable students to accelerate course completion and both *credit and continuing education enrollment in online courses* increased this year by 14.8 percent and 30.5 percent, respectively. Increasing *high school student enrollment* allows a greater number of high school students to enroll in and earn credit at HCC, which can shorten the time they need to earn a degree. An online new student orientation interactive resource provides ongoing information on academic advising, campus safety and services for all students.

Electronic learning resources enhanced access to postsecondary education 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 and the college maintains 160 computer labs to assist with the instruction of English, math, science, multimedia, computer certifications, health care, and business training. 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. Bandwidth access to the Internet and wireless capacity for students and visitors were increased this year and a digital signage project to enhance the broadcast of messages, promote programs and create awareness of campus policies was completed. This year five simulation mannequins (SIMMAN 3G) were deployed to provide experiential learning opportunities for nursing students. The implementation of an LXR Mark Reader Option allows nursing faculty to provide instant feedback to students. The college finalized the implementation of a new learning management system, which includes student, course, department, and institution analytics. A new portal for students and staff improves information flow and communication. Further, a laptop loan program was established to assist students without a personal computer. HCC continues its implementation of a web intelligence reporting system, providing enrollment snapshots disaggregated by student characteristics for fall, spring and winter sessions. The system integrates National Student Clearinghouse data with enrollment information to provide a series of completion reports. E. Republic's Center for Digital Education and Converge recognized HCC as a national leader in utilizing technology to provide exceptional services to students, educators and administrators and HCC was identified as one of the top-rated community colleges in the seventh annual Digital Community Colleges Survey.

A direct indicator of affordability, *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* decreased to 53.3 percent and remained below the

benchmark threshold in FY11. On a recent student survey, affordability was the most frequently cited primary reason (28.5 percent) for choosing to attend HCC.

To improve affordability and minimize financial barriers to higher education, HCC processed more than \$20.7 million in funding, consisting of grants, scholarships, and student loans to more than 4,300 students in FY12. Over \$760,000 came from institutional operating and special funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college and federal government provided more than \$265,000 to fund student employment opportunities and the HCC Educational Foundation provided \$912,975 for student scholarships. A limited amount of financial aid is also available for qualified county residents who are taking career-related noncredit classes. In addition to a low price guarantee program and sale of used textbooks, HCC's bookstore continued to implement a textbook rental program that allows students to rent selected textbooks at one-third the price of new textbooks. HCC's "You CAN Afford College" and "Friday's in February" events inform and assist current and prospective students and community members in obtaining financial aid.

While the *unduplicated annual headcount enrollment in continuing education community service and lifelong learning courses* decreased slightly in FY11, the number of annual course enrollments moved toward the benchmark level. Both *unduplicated annual headcount and annual course enrollments in continuing education basic skills and literacy courses* decreased in FY11. These decreases in enrollment reflect the decline in the economy and the subsequent decline in discretionary funds for open enrollment courses.

State Plan Goal 3: 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 with a goal of increasing cultural competence. The college-wide diversity committee annually updates the campus diversity plan and the administration reviews it. In compliance with Maryland State Education Article 11-406, the administration has submitted improvements to the plan to the board of trustees and the board submits an annual progress report to MHEC. Initiatives described in the campus cultural diversity plan have resulted in gains to exceed the benchmark level for the *minority student enrollment compared to the service area population*. The *percent minorities of full-time faculty* moved toward the benchmark level in fall 2011 and the *percent minorities of full-time administrative and professional staff* increased this year to again exceed the benchmark. The *successful persistor rates after four years* of both African American and Hispanic students in the 2007 cohort increased considerably to exceed the benchmark levels. The *graduation-transfer rate after four years* of the 2007 cohort of African American, Asian or Pacific Islander, and Hispanic students increased to closely approach or surpass the benchmark levels. The college continues to monitor these results and to assess strategies to further improve diversity as well as the retention and success of minority and all students. By implementing initiatives to positively impact these rates, the college seeks to eliminate gaps in achievement. A recently launched initiative to improve student success is Howard PRIDE, a new leadership program that encourages the continued academic, professional, and personal development of minority male students. The program offers tutoring, mentoring, service learning opportunities, leadership seminars, and individualized academic advising, monitoring, and career and academic planning.

More than 40 students attended a black male college summit at HCC to help identify obstacles to success and suggestions for improvements in services and offerings.

State Plan Goal 4: Student-Centered Learning

With a focus on effectively facilitating and maximizing learning for all 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 83.8 percent earning a *cumulative GPA after the first year of 2.0 or above*. HCC students who transferred to USM campuses in AY10-11 had a *mean GPA after the first year of 2.77*. Ascertaining *graduate satisfaction with transfer preparation* for recent graduates is currently underway for the FY11 graduates via a survey. In another measure of student-centered learning, the number of *associate degrees and credit certificates awarded* increased for all award levels in FY11, with the number of certificates exceeding the benchmark level. The *fall-to-fall retention of Pell grant recipients* moved away from the benchmark level for the fall 2010 cohort, while the *fall-to-fall retention of non-recipients* increased and remained above the benchmark. Although *education transfer programs credit enrollment* decreased slightly in fall 2011, *credit awards* continued to increase beyond the benchmark level for FY11. Among the strategies to enhance its student-centered teacher education learning programs, the college partners with both four-year institutions and public high schools. In addition to the College of Notre Dame of Maryland at the LCC, the college partnered with the HCPSS to provide about 550 students with the field experience required for teacher education courses this year. HCC continues outreach to students in teacher academy classes at 12 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. This year advisors from six four-year colleges personally advised HCC's teacher education majors and students from eight high schools participated in an on-campus career day. HCC offers four majors that allow students to pursue teaching degrees in science, technology, engineering, and mathematics (STEM) areas and provides seamless transfer to Maryland four-year teacher education programs in these areas. 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 during convocation and within the faculty and staff development periods.

State Plan Goal 5: 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 in 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 *full-time employed career program graduates* were *working in a related field* and with 90 percent *graduate satisfaction with job preparation*, the benchmark was met for the 2008 graduates. Both *unduplicated headcount* and *annual course enrollment in continuing education workforce development courses* increased in FY11. While *unduplicated headcount in continuing professional education leading to government or industry-required certification or licensure* declined slightly in FY11, *annual course enrollments* increased slightly. Heavily 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* declined in FY11. Both *unduplicated annual headcount and course enrollment in contract training courses* improved in FY11. Although the client base and training needs are limited for the majority of Howard County's businesses with fewer than 10 employees, *employer satisfaction with contract training* met the benchmark of 100 percent for the eighth consecutive year. *Credit enrollment and credit awards in STEM programs* moved beyond benchmark levels in FY11 in an effort to address critical shortages in STEM fields. The college's STEM Scholars program, new in fall 2012, offers academic opportunities, mentorships, service learning, cultural and recreational experiences, and travel opportunities for students in STEM majors.

Response to Commission Questions: No questions received.

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 cultivates dynamic engagement with all segments of the community through involvement and partnerships and takes a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business, and educational partnerships.

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 in providing concrete benefits for students and community members.

HCC continues its partnerships at the Laurel College Center (LCC), providing credit and noncredit courses that advance workforce development, provide personal enrichment, and support the attainment of degrees at all levels. Since opening its doors eleven years ago, enrollment at LCC has grown from 137 credit students in fall 2001 to 1,317 credit and 1,238 non-credit students in fall 2011. 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. A partnership with Notre Dame of Maryland University offers bachelor's degree programs at 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, there are partnerships with Towson University offering a master's program in mathematics education and the University of Maryland, College Park offering a master's certification in elementary and secondary education (MCERT).

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. At the Mount Airy College Center for Health Care Education, the colleges partner with health providers to offer education in health care fields in Mt. Airy, Maryland. HCC continues to partner with Excelsior College, Dickinson, and Babson, among others, to expand education opportunities for traditional and adult learners.

The college's president's team, faculty, and staff meet regularly with HCPSS leadership to address issues of common concern and to identify and report on strategic collaborative initiatives such as college readiness. About 200 high school students concurrently enroll at HCC each year. HCC's department of teacher education regularly meets with site liaisons from 18 HCPSS partners who teach education courses with a field experience component to review policies and procedures and to plan participant activities. Through a partnership between the college's continuing education and workforce development division and the HCPSS, 28 high school students successfully completed a Maryland Board of Nursing approved course this year to become certified nursing assistants.

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 and retention of HCC students with disabilities, and to improve career counseling and job placement services for students with disabilities. The program offers a summer institute, college fairs for students with disabilities, and in-service training to Howard County counselors and special educators. In addition, conferences for parents and professionals are held to improve the postsecondary outcomes for individuals with disabilities along with year-round mentoring for participants.

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, Howard County Workforce Investment Board, Maryland State Department of Education, Maryland State Highway Administration, the Society for Human Resource Management, the Howard County Chamber of Commerce, and various federal and state government agencies and local businesses and organizations to offer a variety of courses for employees and the general public.

In fall 2012, the college convened its fourth Commission on the Future to help identify innovative ideas and emerging learning needs to better serve the county's higher education needs. HCC's Center for Entrepreneurial and Business Excellence continued its entrepreneurial and professional coaching partnerships with the area business community, including the Maryland Center for Entrepreneurship, Howard County Chamber of Commerce, Leadership Howard County, the Howard County Public Library, and the HCPSS. Through the center, business and computer division students partnered with local businesses, including the Howard County Arts Council, Princeton Sports, and HC DrugFree, acting as consultants and created marketing plans with the support of faculty. Students from the entrepreneurship program participated in internship experiences with community businesses such as the Ulman Cancer Fund, the Red Head Companies, and Super Book Deals. Successful entrepreneurs from the local

community mentor and coach students who are starting businesses through the center. In FY12, 24 students worked with business coaches in this individualized program aimed at rapid new business launch and 7 of these businesses have moved into successful start up. In addition, each academic year 200 – 300 students create their own business concepts in an introductory class, *Entrepreneurship and Creativity*, and learn to pitch their ideas to a business audience from the community.

In cooperation with the Howard County Chamber of Commerce, HCC holds job and career fairs each fall and spring. More than 55 representatives from area education, health care, law enforcement, and business industries discussed employment opportunities and accepted applications from over 500 job seekers during the spring event. Expert resume review and access to the HCC Jobs Online web-based database were available to participants. In fall 2011, the college hosted a legal/law enforcement career information program for students, staff, and community members with presentations by law enforcement professionals from the Maryland Office of the Public Defender, the Howard County Police Department, the Maryland State Police Computer Crimes Unit, the FBI and the U.S. Secret Service.

Community Connection

HCC collaborates with its many community partners to ensure a valuable contribution to the learning needs of all citizens. The college continuously seeks opportunities to be involved in and to cultivate positive relationships with all segments of the community and is encouraged by the number and variety of community stakeholders engaged in discussion of their educational needs.

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 more than 150 highly-trained volunteers, MCRC offers a variety of direct services, such as community mediation, restorative dialogue, group facilitation, and victim offender dialogue. MCRC's Restorative Dialogues and Restorative Reflections receive case referrals from its community partners, such as the Howard County Police Department, the HCPSS, the District Court, the Office of the State's Attorney, the Department of Juvenile Services, the Howard County Detention Center, and several of Columbia's village boards. In FY12, MCRC worked with the Circle of Restorative Initiatives to sponsor two statewide roundtables for education. MCRC regularly provides conflict resolution workshops to campus and community groups.

Each year, the college sponsors a number of joint community and cultural events on topics such as ethics, communication, and wellness. In ongoing exhibits, the college's art gallery features a variety of artists working in different styles and media. HCC's Wellness Center partners with numerous community organizations such as the Howard County Health Department, Howard County General Hospital, Tai Sophia, and Grassroots Crisis Intervention Center to offer a variety of educational materials, health screenings and assessments, seminars, and workshops. Community members enjoyed exhibits and activities at the Howard County GreenFest 2012, held at HCC in sponsorship with a number of service area businesses. The event provided participants with practical information about reusing waste products, stream-friendly lawn care, composting, beekeeping, energy efficiency and water conservation, green buildings, green consumer products, and living green in Howard County. The college's center for service learning

welcomed representatives from about 20 community agencies to talk with students about volunteer opportunities and set up service learning placements at another recent event.

Serving younger students in the community, the college's Kids on Campus program and the Children's Learning Center serves HCC students and employees as well as the local community. This spring, HCC lacrosse players and coaches participated in the *Read Across America* event at a local elementary school and the women's basketball team volunteered for community events, such as Thanksgiving dinner for the homeless and a sweetheart dance at an assisted living center.

The college's commitment to local businesses and the community extends beyond the classroom by providing event space for educational, business, and community groups, serving more than 161,000 individuals through cultural activities, public meetings, and sporting events last year.

COST CONTAINMENT

Significant Cost Containment Actions Adopted

One-time and temporary actions

- By participating in the Demand Curtailment program, the college saved \$19,899 on utility costs. In addition, by participating in the BGE rebate program for parking garage lighting, the college received a rebate of \$17,000. **\$36,899**

Permanent actions

- A reduction of officers for parking/traffic detail produced savings in contract services. **\$7,373**
- The college's stickers and parking passes contract was renegotiated. **\$2,000**
- The college upgraded its existing IT network firewall infrastructure to improve federal compliance with blocking illegal downloads of entertainment files, enabling the college to realize an annual savings in licensing costs. **\$51,000**
- Implementing on-line W-2's for payroll produced savings in postage and forms. In addition, the college discontinued printing daily reports because they are now electronically filed. **\$3,666**
- The college both reduced its internet service cost through a new agreement and increased internet bandwidth services at the same time. **\$34,800**
- The college has used the Maryland Enterprise Educational Consortium (MEEC) new campus license agreement with Adobe Systems Incorporated for their software products, providing an annual cost savings. **\$20,895**
- Selling obsolete college furniture and equipment on GovDeals generated new revenue. **\$10,856**
- Funds were saved by changing vendor contracts for maintenance supplies. **\$24,593**

Total of cost containment efforts **\$192,082**

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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	61.5	60.8	61.7%	63.2%
B. Students with developmental education needs	66.9	66.8	68.0%	67.3%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	26.2%	22.2%	20.4%	23.8%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2431	2470	2,521	2,383
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	11.6	12.5	17.3%	20.7%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	28.3	30.9	35.9%	37.8%
	Spring 2006	Spring 2008	Spring 2010	Spring 2011
F. Credit students employed more than 20 hours per week	52.6	50.4%	47.9%	45.3%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4.7%	4.7%	6.3%	6.8%
b. Black/African American only	23.4%	24.7%	25.2%	26.2%
c. American Indian or Alaskan native only	0.5%	0.6%	0.4%	0.3%
d. Native Hawaiian or other Pacific Islander only	n/a	n/a	0.2%	0.3%
e. Asian only	10.7%	10.8%	10.4%	10.7%
f. White only	53.3%	52.9%	47.8%	46.3%
g. Multiple races	n/a	n/a	2.1%	2.5%
h. Foreign/Non-resident alien	6.0%	5.1%	4.9%	4.8%
i. Unknown/Unreported	1.4%	1.2%	2.8%	2.1%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	18,416	13,775	14,707	17,349
b. Median income three years after graduation	46,934	47,563	50,432	55,540

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	96%	94%	94%	99%	99%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2010 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	69	68	64	61	70.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	58.7%	62.1%	60.9%	58.2%	62.0%
b. College-ready students	58.2%	59.7%	58.8%	58.0%	58.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	38.4	40.9	42.2	43.1	45.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	84.5	85.4	86.9%	86.7%	90.0%
b. Developmental completers	91.3	90	92.2%	88.2%	91.0%
c. Developmental non-completers	53.6	49.1	54.9%	51.6%	Not Applicable
d. All students in cohort	76.4	75.3	78.5%	76.1%	80.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	67.6	72.2	71.0%	76.3%	75.0%
b. Developmental completers	66.1	64.6	66.4%	59.6%	70.0%
c. Developmental non-completers	37.9	34.9	33.6%	34.3%	Not Applicable
d. All students in cohort	57.1	57.1	57.1%	56.2%	60.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. NCLEX - RN	88.5	90	93.7	93.4	94.0%
Number of Candidates	122	120	127	121	
b. NCLEX - PN	100	94.1	100	100	97.0%
Number of Candidates	19	17	15	16	
c. EMT -B	100	95.2	82	91	87.0%
Number of Candidates	4	21	34	32	
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	51.2	50	50.2%	51.7%	51.0%
b. Academic Support	6.9	7.7	6.2%	6.0%	7.0%
c. Student Services	9.3%	9.3%	9.7%	10.2%	9.5%
d. Other	32.6%	33.0%	33.9%	32.1%	32.5%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	27,609	28,538	28,913	29,496	32,343
b. Credit students	11,274	11,771	12,851	13,753	14,573
c. Continuing education students	17,056	17,467	16,780	16,426	17,770
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	43.5%	43.6%	43.0%	37.3%	45.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	68.7%	69.6%	70.6%	71.3%	72.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	44.1%	46.2%	47.4%	42.4%	50.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	3,138	3,493	4,037	4,635	7,000
b. Continuing Education	465	689	735	959	700
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	118	127	149	131	200

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	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	56.0%	54.9%	54.0%	53.3%	55.0%
					Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	5,734	5,045	5,726	5,631	5,909
b. Annual course enrollments	10,825	10,026	10,361	10,464	11,315
					Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	2,927	2,951	3,042	2,726	3,000
b. Annual course enrollments	6,507	6,511	6,457	6,393	6,400

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	39.8	41.3	48.2%	50.3%	45.0%
b. Percent nonwhite service area population, 18 or older	34.6	35.5	38.0%	38.6%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	21.1	22	20.0%	20.9%	24.0%
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	23.3	22.8	24.4%	25.6%	24.0%
					Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	66.7	65.8	68.1%	69.1%	68.0%
b. Asian, Pacific Islander	83.2	79.4	85.9%	79.9%	85.0%
c. Hispanic	n<50	n<50	69.4%	74.3%	69.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
					Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	47.3	47.4	46.4%	49.4%	50.0%
b. Asian, Pacific Islander	58.9	58.7	62.8%	65.1%	60.0%
c. Hispanic	n<50	n<50	43.1%	45.7%	43.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	82.5	82.6	84.0%	83.8%	86.0%
b. Mean GPA after first year	2.74	2.74	2.77	2.77	2.78
					Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	82.4	76.6	89.3	80.6	83.0%

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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	193	175	206	222	324
b. Transfer degrees	442	432	469	650	652
c. Certificates	49	61	66	70	68
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	n/a	62.1%	62.1%	57.7%	62.0%
b. Non-recipients	n/a	64.6%	62.3%	67.3%	62.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	384	472	542	523	542
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	41	30	40	48	40

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	95.2	88.9	93.8	93.8	90.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	84	85	100	89.8	90.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,926	10,056	8,455	8,514	8,800
b. Annual course enrollments	12,932	15,002	12,863	14,140	12,800
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,897	5,702	4,021	3,879	4,900
b. Annual course enrollments	6,084	7,532	5,206	5,219	6,000
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	50	43	41	38	50
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,222	6,782	6,139	6,288	5,300
b. Annual course enrollments	7,809	10,624	9,365	10,859	8,072
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	100	100	100.0%	100.0%	100.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	n/a	3,171	3,564	3,773	3,368
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	n/a	278	318	375	298

MONTGOMERY COLLEGE

MISSION

We empower our students to change their lives and we enrich the life of our community. We are accountable for our results.

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.

Montgomery College is engaged in institutional activities that support the goals stated in the Maryland State Plan for Postsecondary Education. Envisioned to be a national model of educational excellence, opportunity and student success, the College is prepared to address progressively complex challenges that face its students and the surrounding community. With a demonstrated commitment of its core values of innovation, diversity, stewardship and sustainability, the College will be characterized by agility and relevance as it adapts to student and workforce needs.

Quality and effectiveness are examined through the College's internal and external assessment processes which are designed to identify areas of strength on which to build, as well as to uncover areas of weaknesses to which resources can be directed to address identified areas of concern. The College complies with the Middle States Commission on Higher Education's requirement that student learning outcomes be assessed in every academic program and in General Education on a regular basis. Also, the College Area Review process ensures that each academic discipline is administratively reviewed on a five-year cycle. Results from the Community College Survey of Student Engagement (CCSSE) have provided valuable insight about the degree to which students feel engaged in the educational process – and such information is used to enhance learning environments and strengthen the academic experience. Information from an assortment of other surveys (I.e., Administrative Office Employee Satisfaction Survey, and the Student Financial Aid Customer Service Survey) has been used to improve institutional effectiveness in varied functional (academic and administrative) areas of the College. Lastly, professional accrediting requirements for specific programs also assess the College on predetermined standards of excellence. As such, the College is held accountable to its students, the workforce and academic partners, as well as external accrediting bodies to assure that academic programs are current, relevant and exemplary of the best standards and practices.

Significant Academic Trends

When students choose to attend Montgomery College during their journey in higher education, they have entrusted the College to prepare them for success that goes well beyond its walls: whether transferring to a senior institution, developing skills for employment, or engaging in civic activities in our global community. While in attendance, Montgomery College has the huge responsibility to support students' academic efforts, give them a glimpse of the endless

possibilities for the future, and provide experiences that challenge students to achieve their full potential and ultimately, empower students to transform their lives for the better. But, for that to occur, it is imperative that students are exposed to skilled, knowledgeable and credentialed faculty and staff, as well as have access to exceptional resources.

Academic Preparedness and Retention

Students attend Montgomery College for a multitude of reasons and different goals – and they enter the College with disparate levels of academic skills. In fall 2011, almost half (49.8 percent) of entering students were assessed at the developmental level in at least one content area, which delays access to college level coursework. A cohort analysis of fall 2010 entrants showed that 62.4 percent of the students with developmental needs returned in fall 2011, while 60.9 percent of college-ready students were retained. Also, students who received need-based aid through the Pell grant (Indicator 26) had a higher retention rate (67 percent) than those who did not receive (58.1 percent) this type of financial aid. Hence, financial aid, as reflective of socio-economic status, seems to play a role in student retention. The College expects to achieve the benchmark for this indicator by the assessment year.

It can be surmised from the data that 33 to 42 percent of students did not return to the College from one fall semester to the next. Yet, a large percentage of respondents indicated to the non-returning student survey indicated that they were satisfied with their educational goal achievement (Indicator 2). The range of satisfaction is 74 to 82 percent with a benchmark of 82 percent.

Graduation and Transfer

In fiscal 2011, Montgomery College awarded a combination of 2,571 career and transfer associate degrees and certificates (Indicator 25). Between fiscal 2008 and fiscal 2011, career degrees have increased almost 18 percent, (from 438 to 516); transfer degrees increased 28.5 percent (from 1,298 to 1,668) and certificates rose 26.5 percent (from 298 to 377). Currently, the College has exceeded the benchmarks for transfer degrees and certificates and has achieved 87 percent of the goal for career degrees.

Montgomery College students have consistently shown adequate preparedness for the academic challenges at Maryland's senior colleges and universities. A four-year analysis revealed above average performance with grade point averages (Indicator 23) that ranged from 2.63 to 2.73 one year after transfer. Yet many individuals lose credits at the transfer institution in Maryland, with a degree in hand. The College is working on articulation agreements with numerous individual colleges to address this issue. However, the broader issue is the recognition of the associate degree as completion of sophomore level education without loss of credit during the transfer process. In the spirit of the Complete College America agenda, the number of awards would be much higher if Maryland senior institutions allow two-year degree recipients to transfer at junior status. As a national goal, it is important to encourage students to earn the associate degree in route to higher degree attainment. Many students do not earn a degree at the community college level because they lose credits at state transfer institutions. Consequently students often only enroll in classes that tend to be transferrable and miss the opportunity of intermediary success of an associate degree. This phenomenon will continue to be a concern until this issue is addressed at the state level.

Degree Progress: Persistence, Graduation and Transfer

Degree Progress is a cohort model that provides several measures of student success four years after they entered Montgomery College. An interim measure of success is the degree to which students engage in enrollment activities that put them on track to pursue a degree and/or prepare for transfer to a four-year college or university. The cohort for analysis includes first-time students who attempt at least 18 credit hours within two years of enrollment regardless of their level of academic preparedness. Indicator 5 is a cohort group measure of persistence, defined as a student who has graduated with a degree or certificate, transferred to a senior college or university, earned 30 credits with a minimum cumulative grade point average of 2.0, or is still enrolled four years after entry. Indicator 6 is the four-year graduation/transfer rate.

More than 80 percent of the students that comprised the fall 2007 cohort were successful at persisting toward their academic goal (Indicator 5) four years after entry. College-ready students were just slightly more persistent (88.8 percent) than developmental completers (85.7 percent), while the rate for developmental non-completers was substantially lower (50.4 percent). As noted by the Commission, the proportion of developmental completers after four years (Indicator 4) decreased over the first three cohort years (2004 to 2006) from 50 percent to 26 percent, respectively. The current data show a one-year reversal of the trend, which reflects increased academic and student services resources targeted at increasing retention and success. The College will continue its efforts to maintain and/or exceed its success in areas where the goal has been achieved and direct additional resources to the area that is below expectations.

Fifty-four percent of the 2007 cohort graduated and/or transferred within four years (Indicator 6). Success rates varied according to academic preparedness. Approximately 70 percent of college-ready students graduated and/or transferred in four-years. Though lower than the success of college ready students, it is clear that students who overcome their academic deficiencies (53 percent) were much more likely to graduate and/or transfer four years after entering Montgomery College than students who did not (27.2 percent). At present, the overall success of students on this indicator is on the cusp of the targeted benchmark. College-ready students exceeded the benchmark measure, while the success of developmental completers is 96 percent of the goal.

Employment Preparation

A large proportion of career program graduates report being employed full-time in occupations associated with their academic program areas (Indicator 28); and they were generally satisfied with the degree to which Montgomery College prepared them for employment (Indicator 29). Average income levels for graduates in occupational programs more than doubled three years after graduation (\$39,124) compared to the income level one year prior to graduation (\$17,047). This data suggest that earning a degree in the selected career programs will have a positive impact on salary levels. In addition, the high level of satisfaction expressed by graduates and the increased post graduation income levels substantiates the College's alignment with and support of the state goal of quality and effectiveness in fulfilling the educational needs of its students and the economic needs of the state. The percent of graduates working in a related field exceeded the benchmark, while satisfaction with job preparation is just two percentage points below the goal. The College is comfortable with setting the satisfaction level for this benchmark at 85 percent

Licensure Passing Rates

Graduates in the Radiologic Technology program are consistently well prepared for the certification exam with pass rates that range from 94 to 100 percent over a four-year period (Indicator 7). The performance of Physical Therapist Assistant (PTA) graduates has fluctuated between a low 64 percent pass rate and a perfect 100 percent pass rate over four years, with noted improvement over the past two years. Several changes have been implemented to improve the success of students in this program. After the poor performance in fiscal 2009, the TEAS (Test for Essential Academic Skills) was utilized in the admissions process in fall 2010 to help ensure that students are academically prepared when they are accepted to the program, and consequently impact the performance of graduating classes in subsequent reporting years. A new full-time faculty member was hired in January 2011. Also, curriculum changes were approved in May 2012, as recommended by the accreditation agency, following a successful visit and continued accreditation.

In fiscal 2011, nearly 85 percent of the Nursing graduates who sat for the licensure exam passed on their first attempt in Maryland. It should be noted that there are two cohorts a year admitted to the Nursing Program – a fall cohort and a spring cohort. An examination of the performance data for the fall 2010 graduates revealed a 77.9 percent pass rate, which was lower than expected. Consequently, faculty returned to the use of an onsite NCLEX-RN (National Council Licensing Exam – Registered Nurse) review course immediately following graduation rather than to do an on-line course review. Accordingly, the pass rate for the spring 2011 graduates increased to 88.9 percent – which culminated in the fiscal year pass rate of 84.8 percent. Several factors have contributed to the success in this program area: detailed tracking and evaluation of student outcomes by the nursing faculty; the continued use of the TEAS for nursing admission decisions; successful completion in core prerequisite courses; in-program testing and review courses; and the revision of all examination questions for all nursing courses. A major curriculum evaluation and revision is currently underway, as well.

Significant Financial Trends

Since 2008, the local and state economies of Montgomery County and Maryland have shown many signs of fiscal stress, which in turn has affected budgetary allocations and annual appropriations for Montgomery College. The relationship between the College and its County government remains very good; the County Executive and County Council carefully analyze the spending affordability guidelines and College budget requests. However, the level of local funding for higher education has not kept pace with our requirements, and the College is slated to receive \$3.7 million less than was appropriated in 2011. Consequently, the College has instituted numerous cost containment measures while continuing to make a concerted effort to fund its primary mission of teaching and learning. According to the most recent data for FY2011, 41.4 percent of the College's expenditures were spent in the area of instruction (Indicator 5), while 53.7 percent of expenditures were spent in the combined areas of instruction and academic support. The percentage in the academic support area declined slightly over the previous year (FY2011) and the overall five year trend in that area shows a slight decline. Management strongly suspects the trend would be worse had the College not instituted numerous cost containment measures in response to the troubled local economy.

Significant Demographic Trends

Maryland State Plan - Goal 2, Access and Affordability: Achieve a system of postsecondary education that promotes accessibility and affordability for all Marylanders. Montgomery County is one of the most populous and diverse jurisdictions in the State of Maryland. The most recent census information indicates that Montgomery County's population increased more than 11 percent in 10 years, while the state's population rose nine percent. In general, the population growth in the county can be attributed to an increase in nonwhite residents.

The change in the County's demographics is clearly reflected in Montgomery College's student body. Students from 170 countries attend Montgomery College with no single race or ethnicity representing a majority. In fall 2011, nonwhite students comprised 69 percent of enrollment compared to 66 percent in fall 2008 (Indicator 18). In addition, the College serves many non-traditional students and must be sensitive to the challenging needs of its students and its expanding population base. The benchmark for this indicator is an artifact of the shift in the county demographics.

Almost two thirds of the students attend the College on a part-time basis. Half (49.8 percent) of new entrants enroll with academic deficiencies in one or more areas. Twenty-five percent of students are the first in their family to attend college. The first language for a large number of students is something other than English: 9,747 individual students enrolled in courses in English for speakers of other languages in fiscal 2011.

Access

Dramatic growth and demographic changes in race, ethnicity, socioeconomic status and age have resulted in a more diverse populace – and the need and desire for education and opportunity remain constant. Montgomery College served 59,359 individual students, in fiscal 2011, in a combination of credit and noncredit continuing education courses and programs (Indicator 9) – a 1.5 percent increase above fiscal 2008. During this same time period, annual credit enrollment increased 9.2 percent (from 34,248 to 37,391), while non-credit enrollment declined 9.3 percent (from 26,035 to 23,624). On-line enrollment in credit courses has almost doubled from 8,997 enrollments in fall 2008 to 17,168 in fall 2011, surpassing the established benchmark. Continuing education online enrollment increased from 577 in fall 2008 to 1,340 in fall 2011, which is just slightly below the benchmark.

In fall 2011, more than 45 percent of all first-time full-time undergraduates and nearly 76 percent of first-time part-time undergraduates (Indicator 10) who resided in Montgomery County and who were enrolled in undergraduate education at any institution in the state (Indicator 11) were enrolled at Montgomery College. More than half (55.5 percent) of recent college-bound high school graduates from Montgomery County public high schools who attended any college in Maryland enrolled at Montgomery College in fall 2011 (Indicator 12); and 595 high school students were enrolled in classes at the College (Indicator 14) while still attending high school, exceeding the benchmark. Market share indicators for first-time full-time undergraduates and recent college-bound graduates from high school were lower than anticipated compared to the previous year. These two indicators are interwoven in that much of the market share for any given year is somewhat tied to high school graduation figures, coupled with fewer available

dollars to fund full-time tuition costs, which is an artifact of the economic times. Enrollment projections also indicate little to no growth in the number of high school graduates over the next several years, which also impacts market share. The benchmarks for these indicators are ambitious and the College is examining strategies that can be implemented to increase the market share of these populations.

Affordability

The economic recession has resulted in a higher cost of living, while income levels have flattened or declined – limiting discretionary funds for college. Consequently, the College must be accessible and affordable to current and potential students that fall into the low and moderate income brackets, especially with the continued decrease in financial support from the state and local levels. Decreased funding to the College has again forced an increase in tuition for all students. Yet, the cost to attend Montgomery College in fiscal 2012 remained affordable, which was 56 percent of the average cost to attend a public four-year college or university in Maryland (Indicator #15) -- the average cost savings was more than \$3,400 in an academic year. In many cases, however, some type of financial aid is necessary to cover educational expenses. At Montgomery College, financial aid applications have increased 80 percent in four years. The percent of credit students that received some form of financial aid in fiscal 2011 increased to 43 percent compared to 28.8 percent in fiscal 2008. Nearly 23 percent of the students were awarded need based financial aid through the Federal Pell Grant compared to 15.1 percent three years ago. In light of the financial burden that so many students shoulder, the College will exert every effort to keep the cost of education reachable – with a benchmark not to exceed 57 percent of the cost to attend Maryland public four-year institutions.

Maryland State Plan - Goal 3, Diversity: Ensure equal opportunity for Maryland's diverse citizenry "...focuses on efforts to address Maryland's obligation to remedy past discrimination and to remove any vestiges of the de jure system that provided dual and unequal education experiences to the State's residents.

Diversity in Student Achievement

The State Plan expresses a vested interest in closing the achievement gap among student groups. Degree progress data for the fall 2007 cohort shows that when student race/ethnicity is examined without consideration of academic preparedness (Indicator #21), African-American (74.1 percent) and Hispanic (78.7 percent) students were shown to have consistently lower rates of persistence than Asian students (87.3 percent) students -- and this is true across all previous cohort groups. In addition, African-American (46.7 percent) and Hispanic (35.7 percent) students are also less likely than Asian students (56.2 percent) to graduate and/or transfer within four years (Indicator 22). Achievement gains in persistence were noted for each race/ethnic group, (while the gains in the graduation/transfer rates ranged two to three percentage points. Consequently, the benchmark for persistence was exceeded for Asian and Hispanic students, while African-American students were less than a percentage point below the goal. Asian students also exceeded the established benchmark for graduation/transfer, Hispanic students achieved it, and success of African-American students continues to fall short of the goal.

The College's commitment to the success of its diverse populace is consistent with its mission and with the state's Diversity Goal. However, closing the achievement gap between groups

continues to be a challenge. The College is currently engaged in proactive activities directed to support the national and state completion agenda, especially among minority student groups. These activities are designed to promote success for all students through what the College calls the Common Student Experience (CSE). One key element of CSE is to integrate all students into the fabric of campus life and includes helping students make connections and develop important relationships from the point of entry through the completion of their goals. In addition, programs like the First-Year Experience, Boys to Men, the Academic Capstone Experience, high school partnerships, and the internship program at the Smithsonian Institution are in place to 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 academic and social challenges of the college experience. The College also encourages faculty development and curriculum design that promote pedagogical innovation. Course modification in developmental education, particularly in math, for example, has already been implemented and is expected to have a positive impact. Over the next few years, changes and modification in courses and support systems are expected to impact the success of future cohort groups.

Faculty and Professional Staff

Diversity in faculty (Indicator 19), administrators and staff (Indicator 20) has not changed as rapidly as the student body. Nonwhite full-time faculty has gradually increased from 28.6 percent in fall 2008 to 29.4 percent in fall 2011. Nonwhite administrative and professional staff accounted for 40.1 percent of the employees in this category compared to 38 percent in fall 2008. Although few new hires are expected in the next several years due to budgetary constraints, efforts to enhance faculty and staff diversity will be maintained. Several recruitment resources and strategies are utilized to recruit a diverse mix of qualified people to fill essential vacancies. Furthermore, the goals and objectives of the College's multi-year Diversity Plan provide the framework for the supportive environment necessary to sustain the diverse representation among the College's workforce. Through attrition and retirement the College will have an opportunity to fill open positions in the future to fulfill its goal of 32 percent nonwhite faculty and 42 percent administrators and professional staff by fall 2015.

Maryland 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

Student-Centered Learning

The Associate of Arts in Teaching was developed to ease the transition from one level of education to the next. The state views teacher education, as a "linchpin in the Maryland educational system to ensure that effective teachers are preparing high-quality preK-12 students for post secondary education." Aligned with the state's goal, the College increased credit enrollments in teacher education from 490 in fall 2008 to 717 in fall 2011 (Indicator 27), while credit awards increased from 39 in fiscal 2008 to 67 in fiscal 2011. The College exceeded the benchmark in awards and anticipates achieving the credit enrollment goal by fall 2015.

Another area of interest at the state and national levels is in a 21st century teacher-preparation program in STEM-specific areas (science, technology, engineering and math) -- an issue that pertains to global learning. Montgomery College has risen to the state and national call to increase participation and preparation in STEM programs. Credit enrollment in STEM program areas increased more than 63 percent between fall 2008 and fall 2011. Awards in these areas rose

58.4 percent from 382 in fiscal 2008 to 605 in fiscal 2011. Currently, the College has surpassed the benchmark for enrollment and has achieved 98 percent of the goal in credit awards.

The very strong need to increase enrollment in these fields to fill occupational demands has not gone unnoticed. Montgomery College has developed partnerships with area organizations like the Bethesda Chapter of the Armed Forces Communications and Electronic Association (AFCEA) to support engineering and computer science scholarships through 2014. Faculty have been engaged in cutting edge research and have designed relevant classroom materials based to foster student awareness, interest and preparation for STEM careers. Faculty also have been building relationships between community colleges in Maryland and the Clark School of Engineering to facilitate the successful transition of transfer students into the University of Maryland. Efforts such as these help the College support the state's goals in this area.

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.

In fiscal 2011, the WD&CE unit provided contract training and services (Indicator 32) to 72 businesses or trade associations in the County. Montgomery College promotes economic growth through its career training and noncredit continuing education programs. During fiscal 2011, the number of individual students that enrolled in contract training courses (Indicator 33) increased 43 percent (from 1,864 to 2,681), while annual course enrollments declined by eight percent (from 4,202 to 3,861). Modest increases in enrollment will ensue when funding streams change. Employers who send employees to the College's contract training courses are 100 percent satisfied (Indicator 34) with the training their employees receive, which has consistently exceeded the benchmark of 95.

A trend of decline in enrollment relating to continuing professional education (Indicator 31) that leads to government or industry required certification and licensure has been noted. Annual course enrollments declined 9.4 percent in fiscal 2011 compared fiscal 2010 (11,383 to 10,309). Enrollment of individual professionals also declined: 6,159 in fiscal 2011 compared to 6453 the previous year. Enrollments in these programs fluctuate based on credentialing year cycles that are set by the professional organizations, so a downward shift in these figures is not unexpected. As such, it is difficult to establish benchmarks for this Indicator.

Unduplicated students increased in noncredit workforce development courses (Indicator 30) during fiscal 2011 (from 8,794 to 9,783), while enrollments decreased (from 14,637 to 13,913) – which suggests that fewer students enrolled in multiple courses. However, headcounts and annual course enrollments are expected to increase over the next several years, as reflected in the benchmarks of 11,000 and 16,000, respectively.

COMMUNITY OUTREACH AND IMPACT

In fiscal 2011, overall course enrollments across the variety of Workforce Development & Continuing Education (WD&CE) indicators declined nearly three percent (from 45,436 to

44,190) below the number of course enrollments in fiscal 2010. Also, the number of individual students engaged in noncredit course offerings through WD&CE during decreased more than five percent (from 24,921 to 23,624) compared to fiscal 2010. Yet, even though course enrollments and the number of unduplicated students declined, total full-time equivalent students (FTES) increased to an all time high of 4,218, which is a 2.2 percent increase over the prior year of 4,129. This suggests that while there were fewer individual students engaged in the educational process, the total hours of service increased as a result of longer courses. The overall decline in enrollment patterns 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. Unfortunately, federal financial aid is not available for noncredit students. As such, if student prospects have an interest to take advantage of program offerings through WDCE, they are placed in the position to identify other financial resources to cover the costs. Additionally, there are limited noncredit scholarship funds available for certain programs.

Montgomery College is an agent of change – and considering the diverse population it serves and the broad range of needs, the College has the responsibility to be accessible to the community. In doing so, the College has to respond to the needs of the community by offering community services and lifelong learning opportunities (Indicator #16). In fiscal 2011, WDCE attracted 11,903 individual students to community service and lifelong learning courses, which represents a 25 percent increase above last year's figure. Annual course enrollments decreased, however, by six percent in fiscal 2011 (from 18,889 to 17,756) compared to the previous year. WDCE expects to achieve its benchmarks for this Indicator by the assessment year, fiscal 2015.

In the area of basic skills and literacy, (Indicator #17) unduplicated headcount increased slightly (two-tenths of a percent from 6,619 to 6,634) in basic skills and literacy courses, while annual course enrollments rose five percent (from 11,910 to 12,521). It should be noted that enrollment patterns in the grant funded programs, like basic skills and literacy, are restricted to available funding lines. Given recent demographic changes in Montgomery County, additional grant funds are becoming available for adult basic education and English for Speakers of Other Languages. Consequently, the benchmarks for this indicator, 6,400 and 12,521 for unduplicated students and enrollments have been exceeded.

Montgomery College is a place for intellectual, cultural, social, and political dialogue for all ages. We serve a global community. In partnership with the community, Montgomery College brings numerous cultural, intellectual and educational opportunities to the area. A few examples are listed below.

The Jefferson Café[®] named after *Thomas Jefferson* because he was one of our most intellectual presidents, and a man who found delight in stimulating conversation, and whose own life raises many interesting and provoking questions, provides a format for a monthly grassroots discussion focusing on topics in American life and the role of the United States in the global community. A diverse group of 15-20 participants from the college and the community who might otherwise have no opportunity to meet and engage in dialogue, get together and have a discussion on predetermined topics. Since its inception in 2004, the Jefferson Café[®] series engendered discussion at many regional sites beyond the college campus. It is estimated that about 1000

people have participated thus far. This initiative has received recognition at the national level. In August 2004, and again in July 2005, the Paul Peck Institute for American Culture and Civic Engagement was awarded a *By the People* grant from PBS-MacNeil/Lehrer Productions in recognition and support of the Jefferson Café® as a model for citizen participation in the political process.

In partnership with Montgomery County, the state of Maryland, the federal government and area businesses, the Bioscience Education Center, scheduled to open in March 2013 is expected to create a continuum of bioscience and technology education and training from middle school to post doctoral levels in an integrated academic, business and research environment. The expectation is that the future facilities will provide education and career opportunities to the Montgomery County community.

Montgomery College's Cultural Arts Center, located at the Takoma Park Silver Spring Campus, was envisioned, built and opened in 2009 to improve cultural literacy, and encourage cross-cultural understanding and expression via the arts, cultural studies and academic disciplines. The Center provides a comprehensive program, including family programming appropriate for children, that examine traditional and contemporary indigenous, American, and international cultural expressions through music, theatre, dance exhibitions, film, lectures forums, workshops and conferences. The Center supports all areas of the college and external community; and performances are open to the public. A sampling of events from the past season included: Magical Mask, Mime and Music of Japan; West African Tales; Frederick Douglass, 1859: One Man Theatrical Performance; King Street Cultural Arts Night Performance; and Don Knaack and MC World Ensemble.

Service-Learning is a method of experiential learning, whereby concepts and information from instructional materials in varied disciplines are applied to address community defined needs. Structured around the Social Change Model of Leadership Development, students are placed in service experiences to develop the transferrable skills and learning outcomes. In the past year, MC has placed well over 1,000 students in community service-learning experiences addressing both academic and co-curricular learning outcomes. Students have volunteered approximately 3,000 hours and addressed need through more than 200 local agencies.

Montgomery College and Montgomery County Public School Partnership

Montgomery College and Montgomery County Public Schools (MCPS) continue to maintain an important partnership which has grown in breadth and scope and now consists of more than 30 joint projects creating a seamless educational pipeline for students within Montgomery County.

- Montgomery College partners with Montgomery County Public schools to facilitate the selection of STAR (Stand Tall and Reach) Scholarship recipients. African-American and black students compete for this merit based scholarship in the ninth, 10th and 11th grades, with the potential to earn up to \$3,000 toward college costs, over a three year period.
- Service Learning also serves in the capacity of a MC/MCPS partnership. Montgomery College has partnered with Montgomery County Public Schools for a number of years to address the needs of ESOL students. Through Service Learning, MC students have worked with and tutored high school ESOL students. An evaluation of the service learning activities revealed a

significant increase in HSA scores, a decrease in negative behavioral issues among non-native English speakers and an increase in their high school attendance.

- College Preparation and Scholarship Fair is a collaborative effort between MC, MCPS, and USG that targets students in grades 6–10 and their parents. It is designed to help families learn how to prepare early for postsecondary education.
- Concurrent Enrollment Programs was originally established as the College Institute in 2002. Advanced high school students accepted to MC are concurrently enrolled in College and high school providing an educational experience beyond what is available at secondary schools. Montgomery College has established working relationships with all 25 high schools, with regular credit-bearing courses taught by MC faculty in 22 of the high schools.
- Guiding the Pathways of Success (GPS) to College is a one-week precollege summer program, developed in partnership with MCPS, MC and USG. The goal of the program is to enable scholarly, first-generation college students to navigate the admissions and application processes and successfully apply and enter a postsecondary institution upon high school graduation.
- The High School Accuplacer Program (HSAP) initiative seeks to address college readiness issues amongst high school seniors by conducting diagnostic testing and an academic intervention for students who do not test college ready on the initial ACCUPLACER exam. Students are given a second opportunity to test upon graduating with the intended outcome of increased readiness in preparation for college enrollment.

COST CONTAINMENT

- Reduction in utilities due to a rate decrease \$1,926,000

One-time and temporary actions:

- Reduced training in the Office of Human Resource, Development, and Engagement. \$32,000
- Reduced costs for the College Smart Instructor Workstation through donations. \$10,000

Permanent actions:

- The College signed new natural gas & electricity contracts. \$270,000
 - Reduced costs for retiree health insurance. \$500,000
 - Steps were taken to reign in health care benefit costs. \$500,000
 - Nine Information Technology positions were eliminated \$372,000
 - Reduced the cost of mechanisms to secure desktop computers. \$ 6,000
 - Negotiated a discount for Collegewide survey application to support voting. Governance
\$ 2,500
 - \$1,000 reduction for each of 49 new Smart Instructor Workstations. \$ 49,000
 - The college instituted a pay for print initiative. \$ 50,000
 - Reduced printing production of the college catalog. \$ 10,000
-
- Total of cost containment efforts \$3,727,500

**MONTGOMERY COLLEGE
2012 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 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	61.5%	60.3%	61.3%	64.0%
B. Students with developmental education needs	62.3%	55.9%	49.5%	50.7%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	15.0%	17.0%	14.0%	25.5%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	10,271	10,402	10,508	9,747
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	15.1%	16.2%	19.2%	22.5%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	28.8%	29.8%	39.0%	42.7%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	58%	48%	47%	48%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3,760	4,334	4,578	5,058
b. Black/African American only	5,767	6,380	6,354	6,978
c. American Indian or Alaskan native only	78	70	69	74
d. Native Hawaiian or other Pacific Islander only	63	80	81	90
e. Asian only	3,012	3,144	3,159	3,225
f. White only	8,393	8,726	8,487	8,253
g. Multiple races (Not Hispanic)	75	195	293	400
h. Foreign/Non-resident alien	3,297	3,216	2,983	2,904
i. Unknown/Unreported	7	2	11	14
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$16,843	\$14,033	\$17,135	\$17,047
b. Median income three years after graduation	\$34,803	\$34,156	\$38,753	\$39,124

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	99%	97%	93%	98%	92.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	82%	74%	81%	79%	82.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	60.9%	62.0%	58.5%	62.4%	63.0%
b. College-ready students	57.6%	57.2%	61.2%	60.9%	65.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	49.9%	38.6%	25.6%	49.8%	40.0%

**MONTGOMERY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	82.5%	78.3	81.1%	88.8%	82%
b. Developmental completers	79.3%	85.7	87.2%	85.7%	87%
c. Developmental non-completers	49.0%	49.1	62.0%	50.4%	Not Applicable
d. All students in cohort	76.7%	72.6	75.1%	80.1%	80%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	61.7%	54.3	62.1%	69.7%	65.0%
b. Developmental completers	52.2%	56.8	51.1%	52.9%	55.0%
c. Developmental non-completers	28.0%	29.7	42.6%	27.2%	Not Applicable
d. All students in cohort	54.3%	48.5	52.9%	54.3%	55.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Radiologic Technology Number of Candidates	100.0% 21	95.0% 20	94.0% 16	94.0% 18	90%
b. Nursing Number of Candidates	89.1% 101	91.3% 127	95.2% 126	84.8% 125	90%
c. Physical Therapy Number of Candidates	100.0% 6	64.0% 15	83.0% 12	93.0% 14	80%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	40.7%	41.2%	40.9%	41.4%	41.0%
b. Academic Support	12.8%	13.2%	12.4%	12.3%	13.0%
c. Student Services	11.7%	11.6%	11.4%	11.0%	13.0%
d. Other	34.8%	33.9%	35.4%	35.4%	33.0%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	58,506	59,479	60,698	59,359	62,051
b. Credit students	34,248	35,604	37,510	37,391	41,636
c. Continuing education students	26,035	25,636	24,881	23,624	25,435
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	42.9%	49.4%	49.2%	45.1%	52.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	73.6%	75.3%	74.7%	75.6%	78.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	58.4%	68.2%	59.7%	55.5%	63.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	8,997	9,989	11,384	17,168	15,234
b. Continuing Education	577	659	866	1340	1,369
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	586	525	540	595	555
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2015
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	55.9%	58.7%	56.7%	56.0%	57.0%

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

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	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	13,282	11,113	9,508	11,903	12,000
b. Annual course enrollments	20,918	16,287	18,889	17,756	19,000
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	6,449	6,252	6,619	6,634	6,400
b. Annual course enrollments	11,251	11,022	11,910	12,521	11,000

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	56.4%	60.3	64.2%	68.0%	68.0%
b. Percent nonwhite service area population, 18 or older	44.8%	45.6	48.3%	34.8%*	Not Applicable
19 Percent minorities of full-time faculty	28.6%	28.2	29.5%	29.40%	32.0%
20 Percent minorities of full-time administrative and professional staff	38.0%	37.2	38.4%	40.1%	42.0%
21 Successful-persister rate after four years					
a. African American	72.4%	69.9	70.9%	74.1%	75.0%
b. Asian, Pacific Islander	81.7%	75.7	81.5%	87.3%	85.0%
c. Hispanic	73.9%	67.2	68.4%	78.7%	72.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
22 Graduation-transfer rate after four years					
a. African American	50.8%	44.5%	44.3%	46.7%	50.0%
b. Asian, Pacific Islander	60.3%	51.5%	52.8%	56.2%	55.0%
c. Hispanic	44.0%	35.5%	33.5%	35.7%	36.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	78.7%	83.9%	82.1%	82.1%	85.0%
b. Mean GPA after first year	2.62	2.73	2.73	2.72	2.80
24 Graduate satisfaction with preparation for transfer					
Note: Response categories changed starting in 2008.					
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
	79.0%	88.0%	91.0%	77.4%	90.0%
25 Associate degrees and credit certificates awarded					
a. Career degrees	438	494	524	516	590
b. Transfer degrees	1,298	1,283	1,395	1,668	1,576
c. Certificates	298	294	278	377	300

**MONTGOMERY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	66.6%	66.8%	65.1%	67.0%	70.0%
b. Non-recipients	60.8%	59.3%	60.3%	58.1%	60.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs	490	590	695	717	800
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	39	40	45	67	60

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	84%	78%	82%	87%	85.0%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	76%	79%	89%	83%	85.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	6,449	12,019	8,794	9,783	11,000
b. Annual course enrollments	14,706	18,465	14,637	13,913	16,000
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	7,306	6,902	6,453	6,159	8,000
b. Annual course enrollments	12,349	11,171	11,383	10,309	13,500
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	70	70	74	72	80
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,792	2,392	1,864	2,681	3,500
b. Annual course enrollments	5,907	4,993	4,202	3,861	6,000
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	100%	100%	100.0%	100.0%	95.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark FY 2015
35 STEM programs	3,041	3,547	4,041	4,966	4,800
a. Credit enrollment					
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
b. Credit awards	382	469	533	605	620

PRINCE GEORGE'S COMMUNITY COLLEGE

MISSION

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.

INSTITUTIONAL ASSESSMENT

Envision Success

Prince George's Community College (PGCC) believes that facilitating student success demands a collaborative approach involving all facets of the college community. "Envision Success" is the phrase the college has adopted to describe its commitment to implementing and assessing the effectiveness of policies, programs, and processes specifically designed to improve retention, reduce the time it takes to complete developmental course work, reduce time to degree, and thus ultimately increase the number of individuals receiving PGCC degrees and certificates. The college's acceptance as an *Achieving the Dream* institution in 2011 attests to the breadth and depth of this commitment.

Throughout this report, as appropriate, *Envision Success* interventions whose outcomes are intended to directly impact progress metrics will be described. The college anticipates that ultimately the major outcome benchmarks of the Performance Accountability Report (PAR) will be significantly improved as a result of this college-wide commitment to helping students to not only *envision success* but achieve it.

Student Characteristics

The PGCC student population reflects the demographics of its primary service area, Prince George's County. Over three-fourths of the credit students attending in fall 2011 identified as "Black/African American only" and an additional 6.3 percent identified as "Hispanic/Latino". As is the case within the County, the college's Hispanic/Latino enrollment continues to grow. The college also continues to attract a growing number of individuals who identify themselves as "first-generation college" with this percentage growing steadily from 31.5 percent in spring 2006 to 39.8 percent in spring 2012. Over two-thirds (68.5 percent) of the students attending fall 2011 chose to do so part-time. **(PAR G, C, A)**

According to the most recent information available, nearly 57 percent of PGCC students were employed more than 20 hours per week. **(PAR F)** It should be noted that PGCC opted not to administer the College Survey of Student Engagement (CCSSE) in 2011-2012. These data were obtained from an electronically-administered survey of all students that yielded an 18 percent response. Going forward the college will administer CCSSE every four years (scheduled for the 2012-13 academic year). This decision was made to allow adjustments and interventions put into place in response to the 2010-11 CCSSE survey results an opportunity to have a measurable impact on engagement.

Nationwide the number of students entering community college in need of developmental work is increasing. This was also the case at PGCC with 77.1 percent of those enrolled in fall 2011 posting placement test scores indicating a need for some level of developmental work. **(PAR B)** Recognizing that students facing an elongated sequence of developmental courses are less likely to complete an associate degree, the college is responding to this trend via a vigorous examination of its current developmental course sequences.

Using its own data and proven best practices the college is aggressively moving forward to decrease the amount of time a student must spend preparing for college level work. Support from the Lumina Foundation, an MHEC-coordinated grant from Complete College America, and a significant infusion of college funds has helped facilitate a complete redesign of the developmental mathematics curriculum. The semester model of completing one level of developmental work at a time is being replaced with a faculty guided and software supported modularized approach wherein students will be able to demonstrate content mastery and move forward through the curriculum at an accelerated pace. In addition, beginning in 2013, once students begin their developmental sequence, they will be required to continue it, without interruption, until finished. A curriculum redesign is also planned for the developmental reading and English curricula.

The percentage of students receiving Pell and other forms of financial aid continues to increase in FY2011. **(PAR E)**

Quality and Effectiveness

Those who graduate from 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 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 prior to graduating to pursue their goals in other ways have left feeling that PGCC was able to assist them in achieving their goals. **(PAR 1, 2)**

The college's fall-to-fall retention rate for college-ready students continues to improve. The rate for developmental students declined slightly. **(PAR 3)** The percentage of students completing the required developmental sequence within four years of attendance has remained constant at 26 percent. **(PAR 4)** The successful-persister rate for those requiring developmental course work has improved to 90 percent for completers and 46 percent for those who had not yet completed the sequence. These improvements helped to increase the rate for all students in the fall 2007 cohort from 64 to 65 percent. **(PAR5)**

Graduation-transfer rates for all students in the fall 2007 cohort improved from 38 to 39 percent. This was primarily a function of improved graduation-transfer rates among the developmental completer group. **(PAR 6)** The college anticipates that requiring continuing enrollment in developmental course work, adopting a modularized approach to that course work, and emphasizing the importance of completion will improve both success-persister and graduation rates in the future.

Licensure pass rates for six PGCC programs are reported on the PAR. Pass rates greater than 90 percent were reported for Respiratory Therapy and Radiography. In addition, pass rates significantly improved for the Nuclear Medicine and Emergency Medical Technology programs. **(PAR 7)**

The College continues to improve the percentage of its E&G (educational and general) funds devoted to instruction increasing from 35 percent in FY2010 to 38 percent in FY2011. **(PAR 8)**

Access and Affordability

Accessibility and affordability are guiding principles established for Maryland postsecondary education. Via the strategic location of its Largo Campus and major campus centers (John Eager Howard Community Center, Joint Base Andrews, Laurel College Center, Skilled Trades Center, University Town Center, Westphalia Training 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 both 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 stagnant or shrinking 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 continue to be just over half (53.7 percent) that of Maryland public four-year institutions. **(PAR 15)**

Creating accessibility is not simply about providing convenient instructional locations and online course access. It is also about feeling welcome and having the confidence to navigate new surroundings. Mindful of this, the college has committed to making its new student orientation experience "inescapable". Beginning fall 2013, new students will be *required* to have completed either the face-to-face or on-line orientation program *before* they will be permitted to register.

On July 11, 2011, the first middle college high school in the state of Maryland opened at Prince George's Community College. The Academy of Health Sciences (AHS) @ Prince George's Community College represents a significant partnership with the Prince George's County Public Schools.

The Academy will prepare students to enter one of PGCC's health sciences programs or transfer to a four-year institution. The rigorous, innovative curriculum combines high school and college courses through dual enrollment credits such that by graduation from the Academy students will have met the requirements for a high school diploma and an associate's degree.

The AHS application process is designed to ensure equity of participation from all areas of Prince George's County. Fifty percent of the class is composed of underserved students who are first generation college (i.e., neither parent has graduated and received a bachelor's degree) and/or students of low socio-economic status, as determined by eligibility for free and reduced lunch.

In 2011 980 applications were received and 100 students were accepted and enrolled in college credit course work in their first semester. The impact appears in the surge in high school student enrollment recorded in **PAR 14**. Of the 100 students admitted in the summer of 2011, 96 will be entering their second year. In the spring of 2012, nearly 3,200 applications were received for the 100 available seats.

The Academy has become a point of pride and a stellar example of the power of partners committed to student success. In addition to this innovative partnership, 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’s market share of first-time, full-time freshmen (**PAR 10**), and part-time undergraduates (**PAR 11**) has remained relatively unchanged during the period covered by this report. However, for the first time during this period the College’s market share of recent, college-bound high school graduates has declined. (**PAR 12**)

PGCC’s ongoing commitment to affordability and accessibility yielded increases in unduplicated total (+4.0%), credit (+4.1%), and continuing education (+7.7%) students in FY2011 over FY2010. (**PAR 9**) Annual enrollment in online courses continues to soar, increasing from 12,841 to 14,040, or 9.3 percent. That said, noncredit online enrollment remained relatively stable, during the same period, declining by 17 students. (**PAR 13**)

The 7.7 percent growth in continuing education enrollment can be traced to improvement in both community service/lifelong learning and basic skills/literacy courses. In each area both the unduplicated annual headcount and annual course enrollments increased over the prior year:

PAR	Metric	Increase FY2011 vs. FY2010	
		n	%
16 Community Service & Lifelong Learning	a. Unduplicated Headcount	+973	+12.1%
	b. Annual Enrollments	+4,844	+14.4%
17 Basic Skills & Literacy	a. Unduplicated Headcount	+20	+0.5%
	b. Annual Enrollments	+577	+11.0%

Diversity

The diversity of the PGCC student population is representative of its primary service area, Prince George’s County. (**PAR 18**) Minority representation among full-time administrative and professional staff continues to increase, with the current proportion reaching nearly two-thirds (66.1%) of the total in fall 2011. (**PAR 20**) The college is also pleased to report that aggressive recruitment efforts have resulted in an increase in the percentage of minority full-time faculty from 34.3 percent of the total in fall 2010 to 38.9 percent in fall 2011. (**PAR 19**)

Successful-persister (**PAR 21**) and graduation-transfer (**PAR 22**) rates and trends for minority students are similar to those previously reported for “all students in cohort” recorded in PAR 5 and PAR 6 respectively. Successful-persister rates for all minority groups measured increased

for the fall 2007 cohort. The same can be said for graduation-transfer rates for all but Hispanic students, where a decrease of 1.1 percent was recorded.

Student-Centered Learning

Using the most recent information available, 95 percent of those surveyed reported that they were satisfied with the preparation they received at PGCC. **(PAR 24)** Nearly 75 percent of those transferring to four-year institutions received a first-year GPA of 2.00 or greater. The mean GPA of this group was 2.46. Both of these figures are down slightly from the prior year. **(PAR 23)**

The total number of associate degrees and credit certificates awarded by PGCC continues to increase significantly. Between FY2010 and FY2011 the number of degrees awarded increased by 212 (26.0%) and the number of certificates awarded increased by 81 (54.7%). **(PAR 25)** *The 799 associate degrees awarded in FY2011 places the college exactly on track to meet its 2020 goal of more than doubling the number of associate degrees awarded in FY2009.* The number of degrees awarded in education transfer programs increased significantly from three to 14. **(PAR 27)**

Going forward the college is anticipating continued and increased growth in the number of awards conferred. Many of the *Envision Success* communication materials being developed will speak directly to the value of obtaining an associate's degree using as a tagline: "*Envision Success, take the journey, complete your degree*". In addition, the college's academic catalog is being completely revised, adopting more of a "roadmap" format enabling students to more easily see what courses, taken in what sequence, can provide an optimal pathway to success. Finally, the college is also engaged in extensive longitudinal research to reconstruct, refine, and recommend successful educational pathways taken by its prior graduates.

Economic Growth and Vitality

Prince George's Community College continues to contribute to the economic growth and vitality of the region through both its credit and noncredit offerings. The results of the most recent alumni survey indicated that 95 percent of the college's credit career program graduates who were working full-time were working in an area related to their field of study. Ninety-five percent alumni responding also reported being satisfied with the manner in which PGCC prepared them well or very well for employment. **(PAR 28, 29)**

The college's Division of Workforce Development and Continuing Education (WDCE) continues to meet the need for training to improve current skills and/or take advantage of new and emerging fields and technologies. The college has developed a strong training partnership with Casa de Maryland. Courses in weatherization, CFC certification preparation, and landscape design have been developed in direct response to employer demand and/or workforce trends. To date 342 Casa de Maryland students have been trained in this partnership. The college also partnered with Casa de Maryland as a sub-grantee on a U.S. Department of Labor Grant to provide occupational safety and health workshops and training.

The college's SAGE (Seasoned Adults Growing Educationally) Program was designated as a Plus 50 Champion college by the American Association of Community Colleges. As such,

PGCC will continue to expand its marketing efforts to reach out to the 50 and older cadre of our County's population and promote the training and certifications PGCC offers to prepare individuals for employment, particularly in the social services areas. In addition, PGCC was allocated funding to mentor three other community colleges in their Plus 50 outreach efforts.

WDCE also received funds from the Maryland Department of Labor, Licensing and Regulation and the Annie E. Casey Foundation to fund Year Two of the Maryland Integrated Basic Education and Skills Training (MIBEST) program. Finally, 140 students completed the Certified Nursing Assistant program, with a first-attempt licensure pass rate of 87 percent.

In the face of a still somewhat anemic economy, both the number of business organizations seeking training and services (**PAR 32**) and the enrollments in these (**PAR 33**) have declined. That said, WDCE has been able to sustain stable enrollments in continuing education and workforce development courses in general (**PAR 30**), and increases in continuing professional education initiatives leading to government or industry-required certification or licensure. (**PAR 31**)

Finally while the number of STEM graduates has declined somewhat, due primarily to decreases in emergency medical technology graduates (**PAR 35a**), the credit enrollment continues to increase steadily (**PAR 35b**).

Question Raised by the Commission to be Addressed in the 2012 PAR

Percent of expenditures (Indicator 8)

Commission Assessment: *The college has established the goal of significantly reordering its spending priorities, moving a substantial amount of funds away from academic support and other expenditures towards expenditures related to instruction. Please briefly describe the methodology for identifying costs for targeted reductions, as well as the instructional areas that are slated to receive additional funds.*

A rigorous and focused strategic planning process has enabled the college to carefully and closely examine the degree to which budgetary commitments match institutional strategic and operational priorities. This process has yielded valuable information and insights that will surely impact future budgetary decisions. For example, the college is much more cognizant of the need to include "scalability" as one of the criteria for designating a program as "successful" and thus worth continuing. In the past the college has supported several "boutique" programs requiring expenditures of human and financial resources only to find that some of these initiatives benefitted few profoundly or many only incrementally. A careful attention to return on investment *before* funds are allocated has enabled some academic and student services support funds to be shifted into the classroom to support direct instruction.

An example of the latter is the initiative to completely redesign the developmental mathematics, reading, and writing curricula at the college. More support will be provided in the classroom by instructors serving more as "guides on the side" than "sages on the stage". Students will be able

to proceed at their own pace, concentrating on that which they need rather than a wide array of one-size-fits-all concepts and exercises.

In addition, the college is closely examining the manner in which it tracks expenditures to make sure that costs are classified correctly. This reclassification may also result in a distribution more heavily weighted toward instruction.

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 playing fields, and meeting space. In the past year the college has hosted, and in many cases sponsored, numerous community focused events including the annual Bluebird Blues Festival, the Community Shred Event, the Volunteer Income Tax Assistance Program, and the Community Financial Center, providing financial literacy education, financial coaching, and general financial information, all at no cost to its clients.

The college's Center for Minority Business Development (CMBD) began a Mentor Protégé Program to assist Local Minority Business Enterprises with capacity building. The intent of the Program is to help small businesses increase their participation in the marketplace.

Thirty-seven construction and construction-related companies were enrolled into the Accelerator Program. These micro-level construction firms demonstrate very little to no business infrastructure, below \$150,000 in annual revenue, and no commercial or government work experience. The learning outcomes associated with this training series consist of helping these firms develop a sound business infrastructure that allows them to do work with local, State, and Federal government agencies.

A new thirty-minute television program *Growing Pains Taking Your Business to the Next Level* was produced for the Prince George's Community College television station. A total of nine segments were produced. Topics included the lobbying process and how it can affect small businesses, trials and tribulations of owning a small business, the responsibilities of a chamber, and social media.

COST CONTAINMENT

Prince George's Community College realized the following cost savings:

Item	Approximate Savings
1. Bid out health insurance (Administrative Costs Savings)	\$150,000
2. Audit of utilities services	\$50,000
3. Delay in filling vacancies	\$250,000
4. Delayed further implementation of employee classification study	\$200,000
5. Eliminated surplus equipment using GovDeals	\$50,000
6. All new vehicles purchased are fuel efficient	\$10,000
7. Continuing monitoring of communications expenses to ensure consistent invoicing	\$50,000
Estimated Savings	\$760,000

**Prince George’s Community College
2012 Performance Accountability Report Addendum**

I. Recalculation of Successful Persister/Graduation/Transfer Rates

Inconsistencies discovered in the college’s work to construct longitudinal data analyses for modeling purposes led to a need to review and revise base calculations used to produce Prince George’s Community College’s Degree Progress Report and associated PAR metrics. Specifically, the issue focuses on the algorithm used to determine the number of students in the entering cohort who had attempted less than 18 credits in the first two years.

Original calculations focused on the fourth semester of enrollment *while the semester was still in progress*. As a result, a student’s performance *within* that fourth semester was not included in the determination of total credits attempted during the full first two years. Therefore the base to calculate success and persistence was under counted as shown below.

Calculation Base	2004 Cohort	2005 Cohort	2006 Cohort
Original	na	802	703
Revised	1,152	1,211	1,064

The base serves as the denominator used to calculate success and persistence percentages.

Although the number of students meeting the success-persistence criteria also improved, the proportional improvement was less than the increase in the calculation base. As a result, the success-persistence percentages for each PAR indicator based upon these calculations (PAR 5, 6, 21, and 22) were lower than originally reported.

The information reported for the 2007 Cohort uses the correct extraction methodology. The 2012 submission includes recalculated degree progress spreadsheets.

II. Revised Benchmarks

The recalculation described above resulted in the following revised Benchmarks:

PAR Indicator	Benchmark	
	Revised	Original
5. Successful-persister rate after four years		
b Developmental completers	92%	88%
d All students in cohort	70%	82%
6. Graduation-transfer rate after four years		
b Developmental completers	60%	53%
d All students in cohort	50%	57%
21. Successful-persister rate after four years		
a African American	68%	85%
c Hispanic	63%	80%
PAR Indicator	Benchmark	
	Revised	Original
22. Graduation-transfer rate after four years		
c Hispanic	45%	50%

In addition to the above, the following benchmarks are being revised:

PAR		Benchmark Revisions UPWARD		Rationale
		Revised	Original	
2	Non-returning student satisfaction with educational goal achievement	77%	65%	Combination of projected impact of <i>Envision Success/Achieving the Dream</i> initiatives and a better means of gathering this information. FY2011 count already at 21,136.
9b	Annual unduplicated headcount; credit students	21,000	20,000	Projected impact of <i>Envision Success/Achieving the Dream</i> initiatives that will lead to improved retention rates.
16a	Enrollment in continuing education community service – unduplicated annual headcount	9,400	8,500	FY2011 count already at 9,044. Modest growth expected to continue.
16b	Enrollment in continuing education community service – annual course enrollments	40,100	35,000	FY2011 count already at 38,521. Significant increases anticipated, particularly among senior citizen enrollments.
17b	Continuing education basic skills and literacy course – annual course enrollments	6,300	5,700	Target population and level of need within Prince George’s County continues to grow.
19	Percent minorities of full-time faculty	45%	42%	Combination of retirements and more aggressive recruitment of minority faculty.
20	Percent minorities of full-time administrative and professional staff	67%	62%	Combination of retirements and more aggressive recruitment
27b	Education transfer programs – credit awards	25	10	Fall 2011 count already at 11. Projected impact of <i>Envision Success/Achieving the Dream</i> initiatives on retention and completion.
PAR		Benchmark Revisions UPWARD		Rationale
		Revised	Original	
30b	Enrollment in continuing education workforce development courses –	25,000	23,040	FY11 count already at 23,066. Enrollments continue to trend up.

31a	annual course enrollments Enrollment in Continuing Professional Education leading to certification or licensure – unduplicated annual headcount	8,000	7,230	FY2011 count already at 7,464. College looking to expand programs in these areas.
31b	Enrollment in Continuing Professional Education leading to certification or licensure – Annual course enrollments	13,400	12,300	FY2011 count already at 12,387. See explanation for 31a above.

		Benchmark Revisions <u>DOWNWARD</u>		Rationale
PAR		Revised	Original	
30a	Enrollment in continuing education workforce development courses – unduplicated headcount	13,000	16,000	Trend continues downward in terms of number of individuals seeking this educational pathway. However, as evidence in the increase proposed in 30b above (number of enrollments), those who are taking advantage are enrollment in more than one course. The trend continues to show a decline. In light of the very soft economy, businesses at this time are less likely to support this type of training. Both the number of individuals and the number of training opportunities each takes advantage of are adversely impacted by the trend discussed in PAR 32 above.
32	Number of business organizations provided training and services under contract	35	50	
33a	Enrollment in contract training courses – unduplicated annual headcount	1,400	2,660	
33b	Enrollment in contract training courses – annual course enrollments	3,800	6,820	

		Benchmark <u>OTHER</u>		Rationale
PAR		Revised	Original	
28a	Career degrees awarded	470	515	Although the total remains the same, given that goals of <i>Envision Success</i> and <i>Achieving the Dream</i> , and the college's many articulation agreements with four-year institutions,
28b	Transfer degrees awarded	515	470	

it makes more sense to increase the transfer degree benchmark.

**PRINCE GEORGE'S COMMUNITY COLLEGE
2012 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 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	74.6	67.8	68.7%	68.5%
B. Students with developmental education needs	69.3	73.2	75.2%	77.1%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	31.5%	38.1%	39.0%	39.8%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,667	3,847	3,817	3,920
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	14.9	19.4	27.1%	31.6%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	25.9	34.9	42.4%	45.6%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	61.2	65.5	49.7%	56.8%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4.5	5.1	5.7%	6.3%
b. Black/African American only	77.3	78.6	78.2%	76.4%
c. American Indian or Alaskan native only	0.6	0.4	0.4%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.1	0.1	0.1%	0.1%
e. Asian only	4.0	3.8	3.1%	3.1%
f. White only	7.2	6.5	5.4%	5.4%
g. Multiple races			1.3%	1.7%
h. Foreign/Non-resident alien	5.3	3.2	2.8%	2.4%
i. Unknown/Unreported	1.1	2.3	3.0%	4.3%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$15,860	\$13,966	\$22,175	\$23,655
b. Median income three years after graduation	\$40,664	\$39,167	\$45,005	\$51,397

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	95%	93%	94%	97%	95%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	57%	61%	n/a survey not conducted	77%	77%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	56.0%	54.8%	53.5%	50.0%	60%
b. College-ready students	49.3%	52.2%	57.4%	60.1%	65%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	27%	26%	26%	26%	40%

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2012 ACCOUNTABILITY REPORT**

	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	50%	68%	82%	75%	85%
b. Developmental completers	91%	87%	87%	90%	92%
c. Developmental non-completers	53%	47%	45%	46%	Not required
d. All students in cohort	64%	65%	64%	65%	70%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	43%	55%	62%	60%	66%
b. Developmental completers	49%	52%	51%	55%	60%
c. Developmental non-completers	23%	27%	25%	24%	Not required
d. All students in cohort	40%	41%	38%	39%	50%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Health Information Management Number of Candidates	83% 6	82% 11	90% 6	0% 1	90%
b. Nuclear Medicine Number of Candidates	91% 11	89% 9	77% 13	83% 6	90%
c. Nursing Number of Candidates	84% 117	82% 118	83% 155	77% 144	90%
d. Radiography Number of Candidates	100% 26	89% 28	97% 32	91% 22	90%
e. Respiratory Therapy Number of Candidates	83% 18	83% 12	88% 16	100% 9	90%
f. Emergency Medical Technician Number of Candidates	74% 53	79% 80	63% 54	70% 74	90%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	34%	35%	35%	38%	45%
b. Academic Support	17%	18%	18%	14%	11%
c. Student Services	9%	9%	9%	9%	10%
d. Other	40%	40%	38%	39%	34%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	41,061	40,021	40,509	42,111	43,000
b. Credit students	17,840	17,996	20,305	21,136	21,000
c. Continuing education students	24,286	22,771	21,157	22,787	23,000
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	28.0%	29.2%	28.2%	28.3%	40.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	57.4%	56.7%	56.8%	56.0%	65.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	45.9%	40.6%	47.3%	39.2%	50.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	7,464	8,699	12,841	14,040	14,500
b. Continuing Education	825	711	1,009	992	1,200

**PRINCE GEORGE'S COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	112	104	115	191	550
	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	55.7%	53.8%	53.7%	53.7%	<50%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	8,359	7,902	8,071	9,044	9,400
b. Annual course enrollments	36,497	31,839	33,677	38,521	40,100
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,444	4,219	4,256	4,276	4,640
b. Annual course enrollments	5,813	5,180	5,232	5,809	6,300

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	92%	93%	94%	94%	81.0%
b. Percent nonwhite service area population, 18 or older	80%	81%	83%	83%	Not required
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19 Percent minorities of full-time faculty	37.0%	36.3%	34.3%	38.9%	45%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	61.7%	55.0%	60.3%	66.1%	67%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	61.5%	64.6%	61.0%	63.2%	68%
b. Asian, Pacific Islander	88.7%	76.7%	75.4%	78.8%	85%
c. Hispanic	64.5%	50.6%	72.7%	57.4%	63%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	35.9%	41.2%	35.7%	37.3%	50%
b. Asian, Pacific Islander	59.7%	46.7%	45.9%	51.5%	65%
c. Hispanic	38.7%	25.3%	36.4%	35.3%	45%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	73.0%	75.4%	75.9%	74.1%	80.0%
b. Mean GPA after first year	2.41	2.50	2.48	2.46	2.65

**PRINCE GEORGE'S COMMUNITY COLLEGE
2012 ACCOUNTABILITY REPORT**

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	85%	88%	84%	95%	95%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	336	350	347	339	470
b. Transfer degrees	351	303	341	460	515
c. Certificates	154	146	148	229	250
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	55.4%	63.3%	56.4%	55.3%	60%
b. Non-recipients	59.9%	60.0%	57.1%	53.8%	60%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	294	331	369	364	440
b. Credit awards	7	9	3	14	25

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	91%	100%	83%	95%	95%
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	70%	75%	80%	95%	95%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	15,297	15,388	12,840	12,064	13,000
b. Annual course enrollments	21,995	22,357	23,424	23,066	25,000
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	7,674	6,578	6,297	7,464	8,000
b. Annual course enrollments	13,265	11,189	10,435	12,387	13,400
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	41	44	50	29	35
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,304	2,423	1,998	1,275	1,400
b. Annual course enrollments	8,672	6,200	5,349	3,496	3,800
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
34 Employer satisfaction with contract training	100%	100%	100%	100%	100.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	4,486	5,249	5,842	5,949	6,300
b. Credit awards	331	341	337	319	450

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic is a comprehensive community college that enhances local economic growth by addressing the educational, training and workforce development requirements of the residents of Worcester, Wicomico and Somerset counties. The college serves the unique needs of a diverse student body through its educational offerings and comprehensive support services.

INSTITUTIONAL ASSESSMENT

Wor-Wic has experienced substantial enrollment growth over the past four years. Total FTEs increased 21 percent from FY 2008 (2,071 FTEs) to FY 2012 (2,505 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). However, credit growth was flat in FY 2011 and decreased 2 percent in FY 2012. Over the past five years, credit enrollment consisted of more full-time, male and younger students than in past years. Transfer and undeclared majors became more popular, although more than half of the students were still enrolled in occupational majors. The increase in traditional students might have been influenced by the increasing costs and more selective acceptance requirements at four-year colleges and universities. Growth in other types of students might be attributed to the accessibility and affordability that Wor-Wic provides. Since the fall of 2007, hybrid courses have been implemented and online course offerings have been expanded. In addition, Wor-Wic has the second lowest service area tuition and fees among the Maryland community colleges and more than half of its students receive financial aid.

Non-credit enrollment did not change much from FY 2008 (668 FTEs) to FY 2010 (659 FTEs). After several years of enrollment decreases due to hiring freezes in many of the regional police and corrections agencies, the college's Eastern Shore Criminal Justice Academy experienced a 26 percent increase in FY 2011. In addition, the college took over Wicomico County's adult basic education program in FY 2011, resulting in 141 FTEs for the year. Due to budget cuts, however, the college discontinued participation in the program the next year. Non-credit enrollment increased 29 percent to 853 FTEs in FY 2011 and then fell to 715 FTEs in FY 2012.

As credit enrollment has increased, the college has been challenged to find space to support this growth. Since FY 2008, two new buildings have been constructed and substantial renovations have been made to existing buildings in order to better serve the students. The workforce development center, which opened in the fall of 2007, houses the college's continuing education and workforce development division and the business and hotel-motel-restaurant management departments. Wor-Wic's newest building, the allied health building, opened in the summer of 2011. This building houses the college's nursing, radiologic technology and emergency medical services departments, as well as the information technology department. New programs in physical therapist assistant and occupational therapy assisting will also be housed in the allied health building, but have been delayed due to funding constraints. A commitment from Worcester County will provide \$100,000 per year for the next five years to help support the implementation of the physical therapist assistant program. Currently, the home health care laboratory for the occupational therapy assisting program is being used by the emergency

medical services program. At this time, the occupational therapy assisting program is on hold pending the availability of funding.

To increase services for students, access to online financial aid information was made available in FY 2008. Online application and computer-generated student identification numbers were implemented for credit students in FY 2010. A year ago, the college began implementing a new integrated software solution that will improve student and employee access to information. The college's core functions used to operate on four different systems, some of which are no longer supported by the software vendors. Extensive time was required from the information technology department to support daily activities and administrative departments were unable to replace inefficient and outdated processes. Non-credit students will finally be able to register and pay online and computer-generated identification numbers will replace the use of social security numbers.

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 the 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 and now includes third graders. There has also been a significant expansion of the non-credit commercial truck driver training to include class B, in addition to 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. 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 higher than college-ready students (Indicator 5). For the most recent cohort, Wor-Wic's developmental completer successful-persister rate (91.6 percent) exceeded that of college-ready students (85.9 percent) by 5.7 percent. However, developmental completers have lower graduation-transfer rates than college-ready students. This could be attributed to the fact that developmental students require extra coursework and therefore take longer to graduate. In addition, students who enroll in two or more developmental courses in a term are strongly

encouraged not to take more than nine credit hours in that term. The gap between the developmental completer and college-ready graduation-transfer rates was 12.5 percent for the fall 2007 cohort (Indicator 6).

One third of Wor-Wic's students who require remediation complete their developmental coursework within four years (Indicator 4). 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 5) and graduation-transfer rates that are at least 25 percent lower (Indicator 6). 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 heavily weighted by the lower non-completer rates.

In support of the college's strategic priority to improve student success and goal completion by developing innovative and relevant instructional programming and expanding academic and support services, mandatory Student Orientation, Advising and Registration (SOAR) sessions for new students were implemented in the summer of 2011. Groups of students receive an overview of college processes and services prior to the fall semester to provide a successful transition to college. To increase the retention of new students, class size in the college's required student success course has been decreased from 60 to 30 students and the course length has been increased from six to 10 weeks starting in the fall of 2011. To reduce the amount of time required to earn a degree for developmental students, combined courses were piloted in FY 2012. Students can enroll concurrently in linked sections of developmental writing and entry-level college English courses if they do not require developmental reading. This allows students to enter college-level English a semester earlier than in the past. As part of its national Community College Completion Corps movement, the college's chapter of the Phi Theta Kappa international honor society held several "Pledge to Completion" signings on campus to stress the importance of completing a college degree or certificate.

Another initiative designed to promote student success was the creation of a Persistence and Student Success (PASS) program that targeted first-generation college students as well as students with disabilities. More than one third of Wor-Wic's students are first-generation (Student Characteristic C). The PASS program, funded through a Maryland College Access Challenge Grant, was piloted in FY 2012 and has been expanded to include other students as well. Students attend a tutoring and academic success center on a walk-in basis and have access to additional support services, such as academic coaching, peer tutoring and study skills seminars.

The percentage of the radiologic technology and licensed practical nursing graduates who passed their licensure examinations on their first try was 100 percent in each of the past four years (Indicators 7a and 7c). The first-try pass rate for registered nursing graduates, above 80 percent in three of the past four years, decreased to 76.4 percent in FY 2010 before increasing to 80.4 percent in FY 2011 (Indicator 7b). RN students who failed the exam in FY10 and FY11 were evaluated to determine whether or not there were any common areas of incompetence. With input from a consultant about content saturation and the need for a concept-based curriculum, the nursing faculty formed a curriculum subcommittee and implemented revisions to increase

student success and meet the college's benchmark of 90 percent. In addition, improvements have been made to support services for students as they work in the nursing skills lab.

The percentage of EMT-Intermediate students who took the licensure exam and passed on their first try had been below 70 percent for three years and then increased to 86.7 percent in FY 2011 (Indicator 7e). The EMT-Paramedic rate had increased three years in a row, but then decreased to 55.6 percent in FY 2011 (Indicator 7f). It has been determined that students who do not pass on the first try generally have a problem with the written portion of the exam. To better prepare students for the computerized exam, test prep software was purchased and made available to students.

State Plan Goal 2: Access and Affordability

Wor-Wic strives to provide service area residents with access to a quality education at a reasonable cost. The college's total headcount has increased in each of the past four years (Indicator 9) and market shares of both part-time undergraduates and recent college-bound high school graduates are greater than 50 percent (Indicators 11 and 12). More than 12,000 local residents are served by the college annually.

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. Local funding per FTE decreased 37 percent from FY 2008 through FY 2012 and state funding per FTE decreased 10 percent in the same time frame. Accordingly, the college's FY 2012 revenue sources were: student tuition and fees (46 percent), state funding (31 percent), county funding (19 percent) and other (4 percent). Wor-Wic's full-time service area tuition and fees have increased over the past four years from 34.7 to 37.7 percent of the average tuition and fees of Maryland public four-year colleges and universities (Indicator 15), but Wor-Wic still remains one of the most affordable community colleges in the state.

Maintaining an affordable tuition is necessary due to the economic situation of Lower Eastern Shore residents. Compared to all Maryland residents, the college's service area has more low-income families, higher unemployment rates and lower per capita income. Almost 60 percent of Wor-Wic's students receive some kind of financial aid and 45.7 percent receive Pell grants (Student Characteristic E).

In light of the college's funding situation, cuts to programs and services were implemented in FY 2012 in order to reduce costs. Closing the college on Sundays is expected to save \$50,000, but will limit students from accessing classes, the media center and developmental, computer and allied health program labs, in addition to limiting community activities and employee access to the campus. Most continuing education courses designed specifically for seniors (who don't pay tuition by state statute) were eliminated in FY 2012. Due to this change, enrollment in continuing education community service and lifelong learning courses (Indicator 16) is predicted to decline. The summer scholars program for gifted and talented students entering grades three through eight will make up most of the courses included in this indicator. The lowest-level developmental reading and writing courses have been transferred from credit to continuing

education and therefore will prohibit the students in these courses from receiving financial aid. These students require extensive academic support services. After taking over Wicomico County's adult basic education program last year, the college has been forced to abandon the program in response to budget cuts from the county in June 2011. The cost of the program was too great for the college to absorb. This change will result in an enrollment decrease in continuing education basic skills and literacy courses (Indicator 17) in FY 2012.

The college is actively pursuing grants to increase student access to higher education. Funding for tuition, fees and books for "green jobs" training was available in FY 2012 from a Maryland Energy Sector Partnership (MESP) grant that is being overseen by the Chesapeake Area Consortium for Higher Education (CACHE) Institute for Environmental Careers. Students could take classes in Wor-Wic's environmental science, environmental energy technology and turf management technology programs. Funding was extended to non-credit students for training in areas such as lead paint visual inspector, EPA-approved refrigerant containment certification and turf grass pesticide use and safety.

The public phase of the college's \$5 million fundraising campaign began at the end of FY 2012. Almost \$3 million was raised during the silent phase of the "Providing for Today While Ensuring Tomorrow" campaign. Gifts will be used to help meet immediate needs of the college, such as establishing occupational therapy assisting and physical therapist assistant programs, as well as endowments for the future that will provide a continued source of funds for the enhancement of the college's operating budget and special programs.

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. 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 increased from the fall of 2008 to the fall of 2010, but then decreased in the fall of 2011 (Indicator 14). Credit enrollments in online courses increased by almost 80 percent over the last four years and non-credit online course enrollments increased 16 percent in the same time frame (Indicator 13).

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 enrollment (30.5 percent) is reflective of the service area (Indicator 18), the percentages of minority administrative and professional staff (Indicator 19) and full-time faculty (Indicator 20) have remained at 10 percent or lower over the past four years. Due to the low turnover of credit faculty, inability to add new credit faculty positions due to budget constraints and lack of local qualified minority applicants for administrative and faculty positions, the college has not been able to increase these percentages. 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 an increase over the past four years (Indicators 21 and 22). One-third of the African-American students who started in the fall of 2007 earned an award or transferred within four years. An additional one-third of the students were still attending the college after four years. An African-American mentoring program was created at Wor-Wic in FY 2009 and expanded in FY 2011 to increase the retention of African-American students. The program offers students the opportunity to work closely with African-American employees who administer the program, which includes career, study skills and personal enrichment workshops.

Wor-Wic is participating in a New Career Pathways grant to promote non-traditional career pathways in programs that have an underrepresentation by gender. The grant is aligned with State of Maryland Career Technology principles and the career technology and development missions of the service area counties. The first part of the grant focuses on high school recruitment for non-traditional career pathways and the second part of the grant focuses on retention and goal completion.

State Plan Goal 4: Student-Centered Learning

Wor-Wic ensures academic excellence through assessment and continuous improvement. Many new assessment initiatives have been implemented over the past four years, and processes continue to be refined and updated. The college will continue to focus on assessment through its 2011-2016 strategic plan by enhancing the quality of the college's academic programs, courses and services through the integration of assessment, planning and budgeting, and the dissemination of results.

Curriculum mapping was introduced in FY 2011 to ensure that learning is integrated at the institution, program and course levels. Individual course objectives were linked to appropriate program- and/or institutional-level learning goals. For each objective, the level of learning (introduced, practiced or mastered) was identified. Academic departments will examine curriculum mapping results to identify any learning gaps in their programs.

To address the college's strategic plan, academic programs and service departments created new operational goals as needed and updated benchmarks for assessment measures in FY 2012. The assessment committee identified peer institutions and has proposed including additional external assessment measures over the next year using IPEDS data.

The continuing education and workforce development division held a strategic planning session in FY 2012. As a result, goals, means of assessment and benchmarks were revised to better align with the college's strategic plan and economic development needs of the service area.

The college's culinary arts program was granted accreditation by the American Culinary Federation Education Foundation's Accrediting Commission in FY 2012. Specialized program

accreditation is valuable in that the accreditor evaluates the program against a set of rigorous standards that signify a quality educational program.

Results of the most recent graduate follow-up survey indicate that more than 90 percent of the college's responding transfer program students are satisfied with the quality of transfer preparation (Indicator 24). Over the past four years, the first-year GPA of students who transferred from Wor-Wic to Maryland four-year institutions ranged between 2.80 and 2.84 (Indicator 23b). Most recently, 84.6 percent of students who transferred in the 2010-11 academic year had a first-year GPA of 2.00 or higher (Indicator 23a). The college focuses on increasing student awareness of transfer-related services and advisor awareness of transfer issues. Representatives from four-year institutions regularly visit the campus and make transfer information 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. Enrollment in the college's education transfer programs has increased more than 10 percent over the past four years (Indicator 27a) and the number of transfer degrees awarded by the college has increased more than 60 percent in the same time frame (Indicator 25b). Benchmarks for the number of degrees awarded have been aligned with the college's 2025 completion goal set in response to the National Governor's Association Complete to Compete initiative (Indicator 25). Total awards at the college have increased 29 percent over the past four years.

State Plan Goal 5: Economic Growth and Vitality

More than 90 percent of the college's career program graduates who responded to the graduate follow-up survey indicated they were satisfied with their job preparation (Indicator 29). However, the percent employed full time in a field related or somewhat related to their program of study decreased from 93.4 percent for 2005 graduates to 86.5 percent for 2008 graduates (Indicator 28). This is most likely attributed to the decrease in job openings due to workforce downsizing and employees delaying retirement.

Enrollments in continuing education workforce development and continuing professional education courses have decreased over the past three years (Indicators 30 and 31). Several issues might have affected this decline. Corporate, nonprofit and government agencies and organizations have decreased their training and professional development allocations due to the economic downturn. Additionally, non-credit tuition rate increases could have impacted the affordability of non-credit classes. A third factor is that 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.

Enrollments in STEM programs have increased by almost 20 percent from the fall of 2008 to the fall of 2011 (Indicator 35a). Degrees and certificates awarded in STEM programs increased by almost 50 percent in the same time frame (Indicator 35b).

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. Enrollments in contract training courses increased 16 percent from FY 2010 to FY 2011 (Indicator 33). As many

businesses have cut their training budgets, the number of businesses contracting training with the college decreased over the past four years from 39 to 31 (Indicator 32). Of the businesses and organizations that contracted training in the past four years, more than 90 percent responded that they were very satisfied or satisfied with the training that they received (Indicator 34).

Response to Questions Raised by the Commission’s Review of the College’s 2010 Report

Fall-to-Fall Retention (Indicator 3)

Fifty percent of the developmental students who started in the fall of 2007 returned the following fall. The fall-to-fall retention rate increased to 54.4 percent for developmental students who started in the fall of 2008. For the fall 2009 and 2010 cohorts, the rate decreased to 47 percent.

To increase student retention and progression through developmental coursework, policy changes were implemented in the fall of 2009 that require students who need developmental coursework to enroll in at least one developmental course in any term during which they take more than one course. The college also implemented an intrusive advising program 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.

In the summer of 2011, the college began requiring new students to attend Mandatory Student Orientation, Advising and Registration (SOAR) sessions. Combined and accelerated courses, designed to help developmental students move more quickly to college-level coursework, and the Persistence and Student Success (PASS) program, designed to increase access to support services, were piloted in FY 2012. Changes were also made to the college’s required student success course to increase the retention of new students.

Graduation Transfer Rate After Four Years – College-Ready Students (Indicator 6a)

The graduation-transfer rate for college-ready students was 75 percent for the fall 2004 and 2005 cohorts. The rate dropped to 67.2 percent for the fall 2006 cohort and 64.1 percent for the fall 2007 cohort. Between 36 and 41 percent of the college-ready students in each cohort graduated within four years. More than 35 percent of the college-ready students in the fall 2004 and 2005 cohorts transferred without earning an award. This percentage dropped to 31 percent for the fall 2006 cohort and 23 percent for the fall 2007 cohort. At the same time, persisting students increased for the fall 2006 and 2007 college-ready student cohorts, resulting in the highest successful-persister rate (85.9 percent) of the four cohort years.

First-time college students are required to create educational plans during the college’s mandatory student development course. As a pilot in the fall of 2012, students will be inputting their plans into the college’s computer system and will be unable to register for classes until their advisors review and approves their plans. Required educational plans are also being piloted for students on academic probation and suspension. These changes are intended to encourage the relationship between students and their advisors, as well as reduce “time to degree” by helping students avoid taking unnecessary courses.

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 in Worcester County public high schools.

Transfer Opportunities to Four-Year Institutions

Providing a seamless transition for students who start at Wor-Wic and want 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 dental hygiene program. 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. Additionally, the college's nursing program has a statewide articulation agreement that allows graduates to transfer up to 70 credits to institutions in the University of Maryland system.

Reverse Transfer Agreement with Salisbury University

Wor-Wic entered into a reverse transfer agreement with Salisbury University (SU) in FY 2012. The agreement permits students who transfer from Wor-Wic to SU before earning an associate degree the opportunity to transfer SU credits back to Wor-Wic to apply toward the completion of an associate degree. Participating students who do not complete their baccalaureate degree are then able to provide higher education credentials to prospective employers.

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 admission 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.

Collaboration with Other Colleges

The college's continuing education and workforce development division collaborated with Chesapeake College in FY 2012 to provide blended English for speakers of other languages (ESL) and certified nursing assistant (CNA) training to assist non-native English speakers prepare for employment in the health care field.

Fall Fusion Program with Salisbury University

In FY 2012, Wor-Wic entered into a partnership with Salisbury University to create a joint admission program for new students. Sixty of the most highly-qualified applicants from diverse backgrounds and talents who are not admitted to SU's fall semester are offered admission to the Fall Fusion program. These students live in a residence hall at SU and enroll in Wor-Wic classes offered on the university campus. The classes are taught by Wor-Wic faculty and include general education courses that are transferrable between the two institutions. Wor-Wic employees provide admissions, advising, disability and financial aid services. Fall Fusion students are integrated into the SU experience through summer and welcome week activities and receive academic coaching through the SU Center for Student Achievement. Students who successfully complete the program receive priority admission to SU the following spring semester.

New Workforce Certificate to Meet Local Needs

To meet student needs for credentials in a challenging employment market, Wor-Wic implemented three new continuing education certificate tracks in the fall of 2011: website design, computer graphics and desktop publishing, and computer and office technology essentials. Students receive their continuing education certificate after successfully completing a designated series of courses.

Gifted and Talented Program

In the summer of 2012, the college's gifted and talented program (Summer Scholars) enrolled students entering third through ninth grades students in a variety of enrichment courses, often focusing on science, technology, engineering and mathematics (STEM) skills. The program was expanded this year to offer new topics in aeronautics, neuroscience, physics and veterinary medicine. Program enrollments more than doubled over the past four years and almost 300 students were served in 2012.

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 2012, more than 800 job seekers attended the event and more than half were community members. 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. Various other campus events have been available to the community in FY 2012, such as chorus concerts, poetry readings, motivational speakers, resume and financial aid FAFSA workshops and a safety awareness presentation.

ACCOUNTABILITY INDICATORS

The data and benchmarks for the eight characteristics and 35 indicators are included with this report.

COST CONTAINMENT

FY 2012 Significant Cost Containment Actions

One-time and temporary actions:

•	Reduced equipment expenses	\$453,968
•	Deferred new physical therapist assistant program for another year	\$107,701
•	Expended grant funds for EET program instructor and associate	\$ 56,647
•	Expended grant funds for dev. math redesign computer laboratory	\$ 41,858
•	Expended grant funds to purchase EET equipment and supplies	\$ 38,407
•	Reduced fall credit advertising	\$ 26,629
•	Mailed postcards in lieu of fall 2011 credit schedules	\$ 25,867
•	Expended grant funds to purchase CMJ lab equipment and supplies	\$ 21,355
•	Expended grant funds to purchase RDT lab equipment and supplies	\$ 16,860
•	Identified new computer system hardware without a consultant	\$ 14,000
•	Expended grant funds for dev. math redesign instructor salaries	\$ 8,867
•	<u>Expended grant funds for English redesign instructor salaries</u>	<u>\$ 2,309</u>
	Total of one-time and temporary actions	\$814,468

Permanent actions:

•	Implemented energy savings guidelines	\$ 59,665
•	Discontinued advertising contract with a local magazine	\$ 6,000
•	Discontinued one billboard location	\$ 5,600
•	Reduced energy costs by installing LED lights in parking lots	\$ 5,000
•	Discontinued teaser ads in the local newspaper	\$ 4,919
•	Discontinued publication of a CEWD brochure	\$ 3,637
•	Reduced costs by identifying a new vendor for diploma covers	\$ 1,500
•	<u>Produced two CEWD publications in house</u>	<u>\$ 1,309</u>
	Total of permanent actions	\$ 87,630

Total of FY 2012 cost containment efforts	\$902,098
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**WOR-WIC COMMUNITY COLLEGE
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Student Characteristics (not Benchmarked)

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

	Fall 2008	Fall 2009	Fall 2010	Fall 2011
A. Percent of credit students enrolled part time	66.6%	68.1%	69.8%	67.0%
B. Students with developmental education needs	83.5%	87.1%	88.5%	84.3%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
C. Percent of credit students who are first-generation college students (neither parent attended college)	42.1%	36.2%	42.7%	34.7%
	FY 2008	FY 2009	FY 2010	FY 2011
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	56	54	48	234
	FY 2008	FY 2009	FY 2010	FY 2011
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	32.3%	34.4%	41.8%	45.7%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	41.1%	45.9%	53.9%	57.5%
	Spring 2006	Spring 2008	Spring 2010	Spring 2012
F. Credit students employed more than 20 hours per week	63.0%	63.2%	55.5%	54.5%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011
G. Student racial/ethnic distribution				
a. Hispanic/Latino	1.4%	2.4%	3.1%	2.4%
b. Black/African American only	24.2%	24.3%	23.7%	23.8%
c. American Indian or Alaskan native only	0.7%	0.6%	0.4%	0.3%
d. Native Hawaiian or other Pacific Islander only	NA	NA	0.0%	0.1%
e. Asian only	1.4%	1.2%	1.6%	1.8%
f. White only	69.6%	69.0%	68.6%	69.0%
g. Multiple races	NA	NA	1.4%	1.8%
h. Foreign/Non-resident alien	NA	NA	0.2%	0.2%
i. Unknown/Unreported	2.7%	2.6%	1.0%	0.6%
	FY 2008	FY 2009	FY 2010	FY 2011
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$16,852	\$17,167	\$23,370	\$20,182
b. Median income three years after graduation	\$35,823	\$37,559	\$43,450	\$39,120

Goal 1: Quality and Effectiveness

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	95.6%	98.0%	99.1%	97.8%	98.0%
	Spring 2005 Cohort	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	58.2%	66.5%	63.6%	52.9%	69.0%
	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	50.2%	54.4%	47.1%	47.8%	55.0%
b. College-ready students	39.6%	48.9%	48.2%	51.4%	52.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	28.2%	32.8%	36.3%	33.3%	45.0%

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	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	83.9%	84.6%	85.9%	85.9%	88.0%
b. Developmental completers	85.4%	91.6%	89.8%	91.6%	90.0%
c. Developmental non-completers	31.3%	51.9%	36.5%	48.0%	Not Applicable
d. All students in cohort	60.9%	73.9%	67.2%	72.5%	75.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	75.0%	75.0%	67.2%	64.1%	75.0%
b. Developmental completers	58.5%	64.4%	66.0%	51.6%	68.0%
c. Developmental non-completers	19.0%	34.8%	23.9%	26.5%	Not Applicable
d. All students in cohort	43.1%	53.1%	48.7%	42.7%	55.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. LPN	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	42	48	45	48	50
b. RN	88.6%	83.7%	76.4%	80.4%	90.0%
Number of Candidates	44	43	72	56	60
c. Radiologic Technology	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	8	8	9	13	15
d. EMT-Basic	70.0%	65.6%	94.6%	96.8%	95.0%
Number of Candidates	20	32	37	31	30
e. EMT-Intermediate	55.6%	69.2%	55.6%	86.7%	75.0%
Number of Candidates	9	13	9	15	13
f. EMT-Paramedic	44.4%	60.0%	63.6%	55.6%	75.0%
Number of Candidates	9	10	11	9	12
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	40.1%	40.7%	39.2%	40.1%	41.0%
b. Academic Support	13.1%	13.6%	15.8%	15.4%	16.0%
c. Student Services	6.4%	6.9%	6.8%	6.7%	7.0%
d. Other	40.4%	38.8%	38.2%	37.8%	36.0%

Goal 2: Access and Affordability

	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	11,346	11,535	11,684	12,183	12,200
b. Credit students	4,862	5,293	5,645	5,539	5,800
c. Continuing education students	7,040	6,792	6,759	7,008	7,000
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	49.8%	51.8%	49.9%	50.3%	55.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
11 Market share of part-time undergraduates	80.6%	82.3%	83.5%	82.5%	85.0%
	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	56.9%	57.8%	62.8%	58.4%	66.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	1,756	2,475	3,161	3,144	3,500
b. Continuing Education	281	327	352	326	400
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
14 High school student enrollment	159	166	193	169	225

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	FY 2009	FY 2010	FY 2011	FY 2012	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	34.7%	36.1%	38.5%	37.7%	40.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	468	495	573	688	350
b. Annual course enrollments	663	790	1,008	1,128	650
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	279	252	280	916	300
b. Annual course enrollments	540	544	765	2,127	750

Goal 3: Diversity

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	28.0%	29.2%	30.6%	30.5%	29.0%
b. Percent nonwhite service area population, 18 or older	27.0%	27.4%	28.9%	28.4%	Not Applicable
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
19 Percent minorities of full-time faculty	9.0%	8.8%	7.6%	8.8%	12.0%
	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	10.0%	10.0%	9.5%	9.4%	12.0%
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	40.4%	65.9%	55.7%	63.7%	65.0%
b. Asian, Pacific Islander	*	*	*		
c. Hispanic	*	*	*		
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2004 Cohort	Fall 2005 Cohort	Fall 2006 Cohort	Fall 2007 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	23.6%	47.1%	31.6%	33.0%	45.0%
b. Asian, Pacific Islander	*	*			
c. Hispanic	*	*			
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 07-08	AY 08-09	AY 09-10	AY 10-11	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	82.3%	87.3%	83.4%	84.6%	87.0%
b. Mean GPA after first year	2.84	2.80	2.80	2.82	2.85
	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	100.0%	100.0%	84.0%	91.2%	92.0%
	FY 2008	FY 2009	FY 2010	FY 2011	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	143	132	155	198	185
b. Transfer degrees	103	134	163	173	195
c. Certificates	143	134	121	130	165

**WOR-WIC COMMUNITY COLLEGE
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	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	49.5%	55.7%	48.5%	49.8%	55.0%
b. Non-recipients	48.5%	52.1%	45.5%	45.6%	55.0%
					Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	233	249	270	258	285
					Benchmark FY 2015
b. Credit awards	11	18	28	27	40

Goal 5: Economic Growth and Vitality

	Alumni Survey 2000	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	87.7%	97.8%	93.4%	86.5%	90.0%
					Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	90.0%	97.8%	91.4%	93.8%	95.0%
					Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	6,361	6,099	5,792	5,635	6,500
b. Annual course enrollments	9,180	8,762	8,369	8,552	9,000
					Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,383	3,231	3,075	2,734	3,200
b. Annual course enrollments	4,754	4,408	4,043	3,551	4,200
					Benchmark FY 2015
32 Number of business organizations provided training and services under contract	39	38	34	31	50
					Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,629	1,877	1,666	1,930	2,000
b. Annual course enrollments	2,018	2,179	1,981	2,560	2,200
					Benchmark FY 2015
34 Employer satisfaction with contract training	97.4%	100.0%	100.0%	93.5%	98.0%
					Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	1128	1348	1336	1339	1,400
					Benchmark FY 2015
b. Credit awards	138	143	165	202	190



**MASTER'S
AND
BACCALAUREATE**

**FOUR-YEAR PUBLIC
INSTITUTIONS**

BOWIE STATE UNIVERSITY

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

INSTITUTIONAL ASSESSMENT

Introduction

Bowie State University has a rich and vibrant history as the State's oldest historically black educational 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 resource 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, computer science, nursing, business, and STEM programs represent a significant expansion of the original institutional mission. Bowie State is well-positioned for continued growth and to meet the workforce needs of the state and the region. Bowie State University will continue to play a major role in the larger global community.

Vision

Bowie State University will be an important higher education access portal for qualified persons from diverse academic and socioeconomic backgrounds who seek a high quality and affordable public comprehensive university. The university will empower our students and improve our world through rising enrollments, improving graduation rates, and service to the community. We will do so while placing special emphasis on the science, technology, teacher education, business, and nursing disciplines within the context of a liberal arts education.

Significant Trends

During FY 2012, the University continued its efforts in systematic and sustainable assessment at the institution and academic program levels and continued to implement policies and procedures to build capacity for distance education. In addition, the University received approval from both MHEC and the Middle States Commission on Higher Education (MSCHE) to offer the Master of Science in Nursing, Family Nurse Practitioner (MSN-FNP) track at the Southern Maryland Higher Education Center.

As noted in last year's report, the University was required to submit a monitoring report to MSCHE summarizing FY 2012 activities related to Standards 7, 12, 13 and 14. In response to Standard 7, an institutional effectiveness framework was developed that incorporates findings from mandatory reports and direct and indirect assessments into a process for reviewing progress towards meeting strategic planning goals and to support budgetary decisions. A set of 50 strategic plan indicators was developed to inform the planning process. Numerous analyses were completed to link planning and budgeting. End of year documents were prepared for the Strategic Plan, the Academic Plan, the Enrollment Management Plan and the Closing the Achievement Gap Plan.

A number of activities were completed in FY 2012 to support further development of distance education (Standard 13). All of these activities are in preparation for a substantive change request to MSCHE to offer an online program in the next two academic years. The University implemented the *BSU Online Policy* by evaluating current online and hybrid course offerings against the Quality Matters rubric. As of the fall 2012 semester, only 9 courses of the over 100 courses still needed further development to meet standards. The Academic Computing unit responsible for distance education activities was reorganized and now reports to the Division of Academic Affairs. The University provided extensive training to faculty to support the conversion to Blackboard Learn. The University Testing Services office expanded its responsibilities to support testing of students in fully online courses. The Faculty Evaluation Committee of the Faculty Senate approved a course evaluation instrument for online courses. Academic Computing also completed an analysis of the University's progress in meeting the MSCHE distance education Nine Hallmarks of Quality.

The University has made substantial progress in the assessment of student learning in the general education curriculum and at the program level (Standards 12 and 14). A pilot project with the College of Business assessed written and oral communication and critical thinking general education competencies. Plans were made and are currently being implemented to assess all general education competencies in FY 2013 using both nationally normed instruments and locally developed tools. The University hired an Assistant Vice President for Assessment who reviewed annual programmatic assessment reports and provided feedback to the departments based upon a rubric. The University Student Learning Assessment Committee overhauled the program review manual by incorporating USM expectations as well as clearly articulating University expectations.

The framework for systematic assessment allows various campus constituents to strategically plan and to make decisions based on assessment results. The systematic and sustainable

assessment structures in place at BSU are informing practice, impacting decision making, and improving student learning on a continuous basis across campus.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS AND AFFORDABLE ACADEMIC PROGRAMS.

MFR Objectives 1.1 – 1.5

Objective 1.1 *Increase the percentage of new core faculty with terminal degrees* - The Academic Plan includes several objectives related to faculty development. During 2011, all new tenure-track faculty hires had 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* - This measure reflects the University's Strategic Plan and Academic Plan commitment to sustain and advance specialized programmatic accreditations. The Computer Science Department is awaiting a final determination from ABET for initial accreditation of the Computer Technology (BS) program. Other academic programs exploring specialized accreditation include Communications, Counseling, and Project Management.

Objective 1.3 *Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning* - The percentage of graduates satisfied with their educational preparation for employment was 95 percent in 2011, the same as the prior alumni survey. This is an indirect measure of the University's commitment to academic quality and relevancy. The percent of graduates satisfied with their preparation for graduate/professional school was 97 percent for the survey of 2010 graduates. Since the 2005 survey, over 95 percent of Bowie graduates expressed satisfaction with master's degree preparation.

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*- The University's course units taught by core faculty was 7.5 for AY 2011-2012, thus meeting the Regent's goal.

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. The economic situation of our students coincides with the region's economic struggles which impact students' abilities to fund their college educations. Bowie State strives to keep tuition and mandatory fees reasonable and to minimize the financial 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

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 rate rose to 75 percent for the 2010 cohort as a result of a new academic advising program. The Knowledge Enhancement through Educational Programs (KEEP) focus on students in academic distress and provide one-on-one and group activities to help students academically and socially.

The six-year graduation rate (Objective 2.2) for the 2005 cohort was 44 percent, an increase of 3 percentage points from the 2004 cohort. The University anticipates sustained growth as evidenced by increasing third- and fourth-year retention rates.

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. As described in the significant trends section, the University has reevaluated existing online and hybrid courses to ensure alignment with University policy. Several courses still need to be developed to offer the Management Information Systems, Information Assurance concentration online. The University continues to make progress converting Nursing courses to an online format. In addition, further efforts are underway to document adherence to the MSCHE distance education Nine Hallmarks of Quality – a necessary component of a MSCHE substantive change request to offer a program online.

GOAL 3: PROMOTE REGIONAL ECONOMIC DEVELOPMENT BY INCREASING THE NUMBER OF QUALIFIED GRADUATES IN HIGH DEMAND FIELDS

MFR Objectives 3.1 - 3.3

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. A planned new science building increases instructional and lab space allowing for additional STEM academic programs. In fall 2011, Bowie State enrolled 610 STEM majors and graduated 74 undergraduate students in these disciplines. The enrollment increase was due to increased numbers of Biology and Computer Technology majors.

Objective 3.2 *Increase the number of teacher education graduates and maintain licensure pass rates* - The undergraduate teacher education program has experienced declining enrollments since fall 2007. The College of Education received a favorable exit report from its spring 2012 NCATE visit. One of the challenges that the College of Education faces is that many students do not pass the PRAXIS I exam, which is required in or to be admitted into the program. The pass rate on the PRAXIS II exam continues to be 100 percent.

Objective 3.3 *Increase the number of BSN graduates and increase licensure pass rates* - The BSN program is currently running at capacity with entering nursing classes of 80 students

annually for the past 3 years. Additional student cohorts are also admitted into accelerated tracks. The department continues to refine its licensure examination preparation curriculum to increase pass rates. The licensure exam pass rates declined five percentage points during 2012.

GOAL 4: INCREASE THE UNIVERSITY'S EXTERNAL FUNDING

MFR Objectives 4.1 - 4.3

Objective 4.1 *Increase the alumni giving rate* and Objective 4.2 *Increase the annual gift dollars received* – FY 2012 saw a large increase in the number of alumni donors and in dollars received over FY 2011. In FY 2012, 1,072 alumni gave \$120,175 to the University. The total gift dollars received in FY 2012 decreased from \$1.35 million to \$1.30 million.

Objective 4.3 *Increase the amount of grant funding*- Bowie has consistently received over \$8 million in grant funding. In FY 2011, the University received a total of \$9.2M in external grants and contracts representing an increase of \$800,000 over FY 2010. A full-time Director of Research and Sponsored Programs was hired in summer 2012 which will help the University support this objective.

GOAL 5: PROMOTE EFFECTIVE AND EFFICIENT USE OF INSTITUTIONAL RESOURCES

MFR Objective 5.1 - 5.3

The objectives in this section support 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 scheduled hours per week (between 8:00a.m. and 5:00 p.m.). 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. The classroom utilization rate has been 67 percent since 2010.

Objective 5.2 *Increase the funds allocated to facilities renewal* measures achievement against the Board of Regents goal of 2%. The percentage has fluctuated over the past 4 years from 0.8% to a high of 4.8%. In FY 2012, the rate was 1.3%. The data for 2013 is the estimate provided in the capital budget process last year.

Objective 5.3 *Increase the percentage of expenditures for instruction* - This objective, which is included in the USM Dashboard indicators, demonstrates the University's commitment to support for teaching. The University maintained its commitment to instruction by apportioning 40 percent of its funds for instruction in FY 2011.

RESPONSE TO THE COMMISSION

Explanation Required

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.

Commission Assessment: Specify the strategies that the University has used or will use to identify programs, other than the RN-to-BSN program in nursing, which will be delivered online.

Bowie State University Response:

The focus of previous reports has been on the BSN program, due in part to the receipt of grant funding. Other programs that are in the process of being built out include the Masters of Science in Management Information Systems (MIS) and the Masters of Science in Nursing (MSN). During FY 2012, the MIS program offered 9 courses online and the MSN program offered 3. Additional courses are under development. When the appropriate threshold is reached, requests for approval will be sent to USM, MHEC and MSCHE.

A number of other activities were completed in FY 2012 to support further development of online education. The University implemented the *BSU Online Policy* by evaluating current online and hybrid course offerings against the Quality Matters rubric. As of the fall 2012 semester, only 9 of the over 100 courses still needed further development to meet standards. The Academic Computing unit responsible for distance education activities was reorganized and now reports to the Division of Academic Affairs. The University provided extensive training to faculty to support the conversion to Blackboard Learn. The University Testing Services office expanded its responsibilities to support testing of students in online courses. The Faculty Evaluation Committee of the Faculty Senate approved a course evaluation form for online courses. Academic Computing also completed an analysis of the University's progress in meeting the MSCHE distance education Nine Hallmarks of Quality. All this is being done in preparation for a substantive change request to MSCHE to offer an online program in the next two academic years.

Objective 4.3 – Increase the amount of grant funding from \$9.4 million in 2009 to \$11 million in 2014.

Commission Assessment: The amount of funding received in 2011 has declined for the last two years. Identify the strategies that the University will use to increase the number and quality of applications for grant funding.

Bowie State University Response:

Bowie State University recognizes the importance of research and scholarship in enhancing the academic enterprise. As part of its vision, the University is committed to providing "its diverse student population with a course of study that ensures a broad scope of knowledge and

understanding that is deeply rooted in expanded research activities. “ Furthermore, the first Goal in the University’s strategic plan is to provide high-quality and affordable academic programs and support services for all students. This includes offering students experiential learning opportunities like research and service that foster student engagement and workforce preparation.

The University hired a full-time Director of Research and Sponsored Programs in summer 2012. The new Director is committed to expanding the core functions of the Office of Research and Sponsored Programs (ORSP). ORSP is dedicated to providing support to BSU faculty, staff, administrators, students, and partners in seeking external funding that can enhance and expand opportunities for teaching, research, scholarship and to support the mission and vision of Bowie State University. In an effort to increase funding through grants and contracts, ORSP is continuing to enhance its services through coordinating proposal development training, offering grant writing assistance, encouraging faculty involvement in research and scholarly conferences, professional organizations and grant review panels, finding funding opportunities and fostering relationships with funding agencies.

ORSP provides direct training and coordinates additional external workshop/conference opportunities in proposal development. These opportunities also provide attendees with an understanding of factors that are important to effectively positioning oneself and the University for external funding. In order to identify pertinent funding opportunities, ORSP subscribes to funding databases, and the office is considering additional opportunities for membership such as the Grants Resource Center that can strategically assist in identifying funding opportunities, in the solicitation of external funding and in providing best practices of grants management and sponsored programs. ORSP is also providing opportunities for one-on-one and group training in the use of these resources and in tailoring the offices services to meet the needs of individual faculty and staff. In addition, ORSP actively promotes the involvement of faculty and staff as grant reviewers for pertinent funding agencies, and in conferences and professional organizations in their fields.

ORSP is also building its capacity to assist faculty by offering direct grant writing assistance. A Sponsored Programs staff member will be sought who will assist the institution in pre-award services including proposal development. In addition, boilerplate documents for topics such as the University’s history, research capacity and mission will be made available to make the grant development process less time-consuming. In addition, a Grants Research staff member will be sought to help identify additional data and literature to support, and to assist in reviewing grants prior to submission.

ORSP also recognizes the importance of relationship building to expand BSUs capacity for external support. A focused effort will continue that enables ORSP to facilitate discussions with program officers for specific RFPs and information-gathering to identify agency priorities and the best fit for the research/teaching goals of faculty. In addition, the University will look to broaden its connections with government and other non-profit and for-profit organizations through partnership and collaboration. ORSP will continue to expand its services and work directly with faculty, staff and administrators throughout the campus to increase opportunities for student learning, faculty growth and the research and scholarly capacity of the institution.

COST CONTAINMENT EFFORTS IN FY 2012

For FY 2012, Bowie State University's efforts to reduce waste and improve overall efficiency has resulted in approximately \$290,000 in cost savings; \$35,000 in cost avoidance, and \$440,000 in additional revenue generation. Below are lists of each of these efforts that were planned and implemented in FY 2012.

Cost Savings

- Significant progress was made in institutionalizing the University's commitment to climate neutrality. The anticipated savings for the University is approximately \$2,000 in energy costs, for the first year.
- Retrofit of light fixtures with energy efficient fixtures. **\$103,466**
- Retrofit of domestic water system with low flow fixtures. **\$109,939**
- Upgrade HVAC control system to allow more efficient management of cooling and heating systems. **\$74,050**

Cost Avoidance

- Completed replacement of McKeldin Roof **\$10,000.**
- Completed replacement of Martin Luther King Roof **\$25,000.**

Revenue Generation

- The University completed a competitive bid process to secure the bookstore contract, which are projected to yield approximately a 20% increase in revenues over the next five years of **\$435,470.**
- Food Services added menu options and longer service hours to multiple venues that increased commissions to the university by **\$3,000.**
- Auxiliary Services increased enforcement of the licensing agreements to collect more royalty and licensing fee revenue by **\$1,250.**
- Between semesters (spring and summer), the bookstore removed textbook fixtures from the floor to expand apparel selling area which increased clothing commissions to the university by **\$1,000.**

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Percent of new core faculty with terminal degrees	100%	86%	100%	100%

Objective 1.2 Increase the number of professionally-accredited programs from 5 in 2009 to 7 in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percent of students satisfied with education for work	85%	84%	95%	95%
Outcome	Percent of students satisfied with education received for graduate/professional school	88%	95%	98%	97%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Course Units Taught by FTE Core Faculty	7.5	7.3	8.2	7.5

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome	BSU tuition and fees as a % of Prince George's County median income	8.42%	8.47%	8.63%	8.79%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
		70%	70%	71%	75%
Output	Second-year retention rate (MHEC)	2007 cohort	2008 cohort	2009 cohort	2010 cohort

Objective 2.2 Increase the undergraduate six-year graduation rate from the 45 percent in 2009 to 50 in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
		45%	43%	41%	44%
Output	Six-year graduation rate (MHEC)	2002 cohort	2003 cohort	2004 cohort	2005 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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of online programs	0	0	0	0
Input	Number of online and hybrid courses running in academic year (AY)	55	60	63	99

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduates in STEM programs	554	567	570	610
Output	Number of degrees awarded from undergraduate STEM programs	61	68	71	74

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduates and master's in teaching (MAT) post-baccalaureate students enrolled in teacher education	380	369	355	309
Output	Number of undergraduates and MAT post-baccalaureate students completing teacher training	62	35	38	38
Quality	Pass rates for undergraduates on Praxis II ¹	98%	100%	100%	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.

Performance Measure		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduates enrolled in nursing ²	400	429	495	492
Input	Number of qualified applicants admitted into nursing program	80	90	88	107
Input	Number of qualified applicants not admitted into nursing program	86	30	10	22
Output	Number of BSN graduates ³	24	40	65	66
Quality	Percent of BSN graduates passing the nursing licensure exam ⁴	71%	79%	83%	77%

Goal 4. Increase the University's external funding.

Objective 4.1 Increase alumni giving from \$130,725 in 2008 to \$150,000 in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Dollars of alumni giving	\$431,602	\$109,529	\$105,757	\$120,175
Quality	Number of alumni donors ⁵	881	634	753	1,072

Objective 4.2 Increase the gift dollars received from \$1 million in 2009 to \$1.5 million in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Total gift dollars received ⁵	\$1.23M	\$1.28M	\$1.35M	\$1.30M

Objective 4.3 Increase the amount of grant funding to \$9.4 million in 2009, from \$11 million in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome	Total external grant and contract revenue (millions) ⁵	\$9.4M	\$8.6M	\$8.4M	\$9.2M

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.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome	Classroom utilization rate	59%	67%	67%	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%

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome	Facilities renewal funding as a percentage of replacement value ⁶	2.4%	4.8%	2.9%	1.3%

Objective 5.3 Sustain or increase the percentage of expenditures for instruction from 37% in 2009.

Performance Measures		2009	2010	2011	2012
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		Actual	Actual	Actual	Actual
Outcome	Percentage of E&G funds spent on instruction	44%	37%	41%	40%

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.

⁴ Data aligned with definition.

⁵ Reflects revised 2010 figures from final audited financial statements.

³ 2009 and 2010 actuals adjusted to reflect USM Efficiency and Effectiveness calculation.

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

Institutional Assessment of the 2012 Performance Accountability (PAR)/Managing for Results (MFR) Report

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 last year.

The University continues to monitor 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 comprising faculty, staff, and administrators, met to discuss issues relating to institutional assessment and student learning outcomes. The University Planning Council, comprising administrators, deans, directors, and governance and divisional representatives, met 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. 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 2012 MFR report marks the third year of the five-year reporting cycle ending FY 2014. We evaluated and assessed old goals and objectives for consistency with CSU mission, University System of Maryland (USM) goals and the 2004 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 (CSU) is to provide access and affordable education for the citizens of Maryland and the region. While CSU's total student population remained basically flat in FY 12, its percentage of non-African-American students continued to decline, going from 12% of total enrollment in FY 12 to 8% in FY 2012. At least some of this decrease is attributable to the overall drop in enrollment that has occurred at CSU since FY 09 (the university has fallen from a total enrollment of 4,051 in FY 09, with a non-African-American population of 578 students, to 3,813 in FY 12, with a non-African-American population of 321). The university's goal, however, continues to be to have a non-African-American population of 15% or greater by FY 2014.

To reach a broader audience of students, CSU 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 9% from 1,373 in 2008 to 1,472 in 2012.

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. To accomplish this, the university received approval to offer a 100% online degree in Management, to be phased in during the next couple of years.

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 on 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 standard are rigorous, 100% of the CSU 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 relatively new indicator that is reflective of Coppin's effort to contribute to the future of the state by 1) increasing the number of STEM students and graduates in the pipeline through enhanced K-12 initiatives, 2) increasing the number of secondary teachers in STEM, and 3) preparing all segments of the workforce – future workers, new workers, current workers, incumbent workers, transitional workers and entrepreneurial workers – for success in a knowledge-based economy. The STEM initiatives at CSU are designed to help identify workforce and education needs related to Base Realignment Closure (BRAC)/STEM and to design programming to meet those needs. STEM undergraduate enrollment grew from 200 in FY 2008 to 246 in FY 2012. The number of bachelor's degrees awarded in STEM programs grew from 6 in FY 2008 to 17 in FY 2012. The university continues to find ways to increase its STEM efforts, with more emphasis being placed on seeking extramural funding in science education.

Nursing:

In 2012 the university recognized the expanded role and mission of its school of nursing and related health-care programs by creating the College of Health Professions. This reorganization positions the university to provide the latest best practices in health care science. The Helene Fuld School of Nursing remains one of CSU's signature programs, however, and continues to grow in size and impact, increasing from 67 new bachelor's of science in nursing graduates in FY 2009 to 131 in FY 2012. The program recorded a National Council Licensure Examination (NCLEX) pass rate of 86.5% for its 2011-2012 cohort, a slight drop from the FY 2011 pass rate of 87.3%, but well above the state average recorded for the ten BSN degree programs in Maryland (83.2%).

MFR Goal 3: *Improve retention and graduation rates of undergraduate students.*

CSU began implementation of its 5-year strategic enrollment management plan in FY 2009. Over the past four years, second-year retention rates for CSU have increased from 58.6% for the 2006 cohort (based on MHEC' statewide look at first-time, full-time freshmen returning at the start of their second year) to a high of 64.0% for the 2010 cohort, surpassing for the third straight year 2014 MFR goal of 60% or greater. At the same time, six-year graduation rates for CSU students continue to lag behind the FY 2014 goal set for them (23%); however, progress was seen over this past year, with statewide six-year graduation rates for all first-time, full-time CSU students rising to 18.5% in FY 2012 (the 2005 cohort) from 18.2% in FY 2011 (the 2004 cohort). (As with second-year retention rates, the six-year graduation rates are based on MHEC

statewide data that capture all first-time, full-time freshmen who, started at Coppin and who, in this case, graduated within six years from any Maryland public four-year university).

The offices of Academic Affairs and Enrollment Management are collaborating on some special initiatives to further boost the persistence-to-graduation rates. For instance, the institution restructures 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.

Additionally, the university has encouraged individual schools and academic units to increase their retention efforts. For example the School of Business has three retention initiatives, which include

- An advisement Center, which provides a full-time academic advisor for freshman business students and a full-time transfer coordinator who works with transfer students. Although these advisors work with all of their advisees, they place high priority on monitoring/tracking students whose GPA's drop below 2.0. These students have required sessions with their advisors and are referred to their teachers, tutorial, counseling, health center, etc. for additional support.
- A tutorial Center, where junior and senior business students (honor status) provide peer tutoring in select business courses (statistics, accounting, mathematics for management, technical fluency) for freshman and sophomore majors.
- Enhanced student engagement, through established social networking sites (e.g., Facebook and Twitter). This allows the business school better communication with majors. Also, the establishment of chapters of student organizations in business (i.e., NABA, the National Association of Black Accountants) provides students with out-of-class business experiences and networking opportunities with the business community.

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 150 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 most recent Coppin State University alumni survey (in 2011) shows that 89% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 4.1). Similarly, alumni reported a high level of satisfaction (98%) with their preparation for employment (Objective 4.2).

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 2009 to FY 2011, a total of \$3.2 million was raised, with a \$2.0 million goal set for FY 2012 and FY 2013. The percent of alumni giving rose from 3% in FY 2010 to 7% in FY 2011—above the established goal of 6% by FY 2014—but dropped back to 4% in FY 2012.

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 2011-12, 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 about \$3.0 million (see Cost Containment below for details).

The percent replacement cost for facility renewal and renovation increased in FY 2012 to 0.4% from 0.3% in FY 2010. 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 2011 MFR REPORT

Explanation Required

Objective 3.1 – Increase the six-year graduation rate for all students from 17.5% in FY 2010 (2003 cohort) to 26% in FY 2014 (2007 cohort).

Commission Assessment: The University's six-year retention rate increased slightly from 17.5% in 2010 to 18.2% in 2011, arresting a decline of several years' duration. For the last two years, the Commission has asked the University to discuss the graduation rate, and the University has responded by describing strategies to improve second-year retention. While these strategies are commendable, and although retention is clearly related to graduation, the University's graduation rate is substantially lower than that of other State public universities with comparable second-year retention rates. This suggests that there are other factors affecting students' ability to persist beyond the second year. Describe the factors that the University has identified that impede students' progress after the first year, provide evidence related to these factors, and identify strategies for addressing these obstacles.

Factors that impede students' progression:

- Lack of financial resources
- Lack of strong academic preparation from High School; lacking specific knowledge in math, reading and writing.
- Stop out for family issues and career advancements
- Overall academic challenges

CSU Response

The Summer Academic Success Academy (SASA) was piloted in the summer of 2010, and was fully operational during summer of 2011. This intensive, six-week comprehensive program is designed to help new-direct-from high school students improve their academic skills, bridge their transition to the University, and increase their placement test scores so that they are prepared to move strategically to graduation. The program affords participants the opportunity to:

- Develop the English, math, and reading skills required for university work while earning university credits.
- Develop the social, intellectual, and emotional strategies for successful integration into the University
- Improve placement test scores (in post-testing)

The Summer Academic Success Academy is an academically rigorous, intensive six-week summer residential program. Program participants receive comprehensive support services that continue throughout the students' undergraduate experience at CSU. The Summer Academy is an opportunity for selected students to realize an academic and social edge, includes a structured introduction to the University and the City of Baltimore. The Academy, while academic in

nature, encourages students to form lasting bonds of friendships through regular social and cultural activities. Students who have participated in similar summer programs at Coppin report that the summer program experience made a difference in their matriculation at Coppin.

The First Year Experience Program (FYE) is being implemented in a two-phase process by the Interim Dean of the First Year Experience Program. FYE is designed to: provide outcome information that informs academic decisions by faculty and administrators; enhance students' first year of university life; and, most importantly, increase student retention and graduation rates. The FYE program involves several initiatives designed to help students graduate on time, enroll in graduate and professional studies, and enter the workforce. FYE includes the following components: the Student Academic Success Academy; a redesigned Freshmen Orientation Course; Counseling Center for Student Development; Student Success Center; and a future Campus-wide Mentoring Program.

Student Success Center, implemented in January of 2011, the Student Success Center is a one-stop shop designed for use by all students. Advisement, Records and Registration, Financial Aid, and Student Success Coaches each maintain a representative at the Center. Students with more significant issues are directed to a specific office within the Administration building where the Center is housed. Students are encouraged to use the Center as a front line resource for all of their needs. Spring 2011 usage and other survey data are currently under review and analysis.

Center for Adult Learning was developed to better address issues relating to the University's non-traditional student population. It is recognized that the needs of the non-traditional student are quite different from those of traditional students. Because of work and family commitments, adult learners (students at least 25 years of age) are often unable to share in some of the services and programs designed for traditional students. To better serve this cohort of students, a faculty-managed Center was designed and implemented through partnership with the Student Success Center. The Center adopted a more flexible schedule of operation, to include evenings and weekend services. Success coaching is provided by the Center.

Freshman Male Initiative (FMI) was developed to assist males in their transition to CSU. FMI is envisioned as a learning community. Male freshmen are assigned a peer mentor. The mentor provides 10-15 hours a week with the male freshman addressing study skills, test-taking, college survival, interactions with faculty and administrators, and a host of other activities related to enhancing the students' chance of success. Male students who participated in FMI experienced a 76% first-year to second-year retention as compared to the 61% rate for the non-FMI male student population.

COST CONTAINMENT

In FY 2012, Coppin State University instituted numerous 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 in 000
Use of Electronic Signatures	10
Use of electric police vehicle in Public Safety Department	4
Recycle office furniture, computers & other education materials	25
Implementation of Copier Management Program	50
Pouring rights contract revenue directed to support institutional programming	25
Recycling of paper campuswide	10
Utilizing MEEC contracts for savings on Hardware, Software, IT Training, and Services	100
Utilizing UMATS services for expanding Internet bandwidth	80
Use of procurement cards for small procurements	15
Savings derived from Energy Performance contract	200
Use of occupancy sensors	10
Installation of solar panels on the roofs of campus buildings in collaboration with Constellation Energy	75
Implementation of Room & Event Scheduling System to optimize class room scheduling and other events	75
Use of Lecture Capture Systems (Tegrity) to increase instruction contact hours	60
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
Implementation of paperless procurement	25
Standardized Servers/Desk Tops/Fire Walls/Switches allowing for better rates	50
Use of SkillSoft web training	25
Implementation of VOIP for managing telecom; resulting in time saved and a position	50
Use of Web time entry program	50
Use of Enterprise Portal	40
Controller's Office increased use of electronic mailings and notifications	25
Implementation of in-house web based management/maintenance of smart classroom equipment	50
Automated pay stations in pay lots	10
Implementing Document Imaging in Accounts Payable and expanding its use in Human Resources	40
Campus wide replacement of desktop and laptop computers with Energy Efficient PCs and Displays. Setting default configuration to Energy Saving	50
Automated mail routing system that improves mail delivery and tracking on campus	20
Automated work order system that improves facilities operations	30

ITEM AND RESULT	AMOUNT in 000
Implementation of Microsoft Lync for desktop/laptop video conferencing for meetings	10
Expanding the use of webinar technologies for training and conference attending	20
Total	1,364

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Total student enrollment	4,051	3,801	3,800	3,813
Input	Total student enrollment whose ethnicity is other than African-American ¹	578	448	456	321
Output	Percentage ethnicity other than African-American	14%	12%	12%	8%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of students enrolled in off-campus or distance education courses	1,471	1,378	1,496	1,472

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduate students whose intent is to get a teacher education degree ²	255	359	359	375
Output	Number of undergraduate students completing teacher training program and eligible for state licenses	6	9	6	8
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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduates enrolled in STEM programs	202	241	276	255
Output	Number of baccalaureate degrees awarded in STEM programs	8	20	25	17

Objective 2.3 Increase the NCLEX (Nursing licensure) examination passing rate from 68.5% in FY 2009 to 75% in FY 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	101	101	NA	NA
Output	Number of baccalaureate degrees awarded in Nursing	67	56	80	131
Quality	NCLEX (Nursing) licensure exam passing rate	68.5%	93.4%	87.3%	79.7%

Objective 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85% or greater each fiscal year through 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percentage of baccalaureate Nursing graduates employed in Maryland ³	100%	85%	85%	95%

Goal 3: Improve retention and graduation rates of undergraduate students.

Objective 3.1 Increase the 6-year graduation rate for all students from 18.3 % (2002 cohort) in FY 2009 to 26% in FY 2014.⁸

Performance Measures		2009 Actual (2002 cohort)	2010 Actual (2003 cohort)	2012 Actual (2004 cohort)	2012 Actual (2005 cohort)
Output	Six-year graduation rate of all students ⁴	18.3%	22.0% ⁸	18.2%	18.5%
Output	Six-year graduation rate all minority students ⁴	18.6%	21.4% ⁸	17.2%	18.2%

Objective 3.2 Increase the 6-year graduation rate of African-American students from 18.5% in FY 2009 (2002 cohort) to 23% in FY 2014 (2007 cohort).⁸

Performance Measures		2009 Actual (2002 cohort)	2010 Actual (2003 cohort)	2011 Actual (2004 cohort)	2012 Actual (2005 cohort)
Output	Six-year graduation rate of African-American students ⁴	18.5%	21.5% ⁸	17.2%	18.3%

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		2009 Actual (2007 cohort)	2010 Actual (2008 cohort)	2011 Actual (2009 cohort)	2012 Actual (2010 cohort)
Output	Second-year retention rate of all students ⁵	58.6%	63.3%	61.9%	64.0%
Output	Second-year retention rate of all	58.3%	62.6%	61.5%	66.7%

minority students⁵

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		2009 Actual (2007 cohort)	2010 Actual (2008 cohort)	2011 Actual (2009 cohort)	2012 Actual (2010 cohort)
Output	Second-year retention rate of African-American students ⁵	58.5%	62.6%	61.3%	66.6%

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percent of alumni satisfied with education received for graduate or professional school one year after graduation ⁶	99%	100%	97%	89%

Objective 4.2 Maintain the percentage of CSU graduates employed in Maryland at 85% or greater by FY 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Number of graduates employed in Maryland	355	287	331	359
Outcome	Employment rate of graduates in Maryland	95.4%	94.4%	88%	95%
Outcome	Percent of alumni satisfied with education received for employment one year after graduation ⁷	100%	96.9%	81%	98%

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		2009 Actual	2010 Actual	2011 Actual	2012 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	2,059	2,186	2,039	2,043

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Percentage of alumni giving	3%	3%	7%	4%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Efficiency	Percentage rate of operational budget savings	4%	4%	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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Efficiency	Percentage of replacement cost expended in facility renewal & renovation	0.9%	0.3%	0.4%	0.4%

Objective 6.2 Increase total philanthropic funding on the basis of moving 3-year average by 2014 to \$3 million.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome	Total philanthropic funding	\$1M	\$1.1M	\$1.1M	\$2.0M

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 2002, 2005, 2008 and 2011 surveys. The column headings indicate the actual survey year in which the data were reported.

⁴ MHEC graduation data based on the fall 2002, 2003, 2004 and 2005 freshman cohorts respectively.

⁵ MHEC retention data based on the fall 2007, 2008, 2009, and 2010 freshman cohorts respectively. In FY 2012, historical data for FYs 2009-2011 were adjusted to align with the published PAR/MFR definition, and based on MHEC supplied data, which is the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who re-enrolled at the institution one year after matriculation. Prior years had reported a “statewide” count of those who started at Coppin and who re-enrolled at any Maryland four-year institution one year after matriculation.

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.

⁸ Data and baseline were revised in FY 12 to align with the published MFR/PAR definition, and the MHEC provided data, which reflects the percentage of first-time, full-time degree seeking undergraduates who started at Coppin and who graduated from Coppin, or any other Maryland public university, within six years.

FROSTBURG STATE UNIVERSITY

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

INSTITUTIONAL ASSESSMENT

FY 2012

Goal 1: Address State-wide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Frostburg State University (FSU) continues to “meet the changing workforce needs” of the region and the state (*Maryland State Plan for Postsecondary Education - MSP - Goal 5*) through its STEM (Science, Technology, Engineering, and Mathematics) initiatives and programs in nursing and teacher education. Over the reporting period, the University has experienced a 12.0% increase in the number of undergraduates enrolled in STEM programs (from 644 in 2011 to 721 in 2012, **Managing for Results – MFR - Objective 1.1**). At the same time, the number of STEM program graduates rose by 48% (from 75 in 2011 to 111 in 2012) and continues to exceed the MFR-established goal.

STEM Initiatives and Programs

The number of STEM-related majors in residence at Sowers Hall continues to increase, representing a community of 75 students in fall 2011. Beginning in AY 2012-2013, undergraduate research opportunities for Sowers residents will be integrated more deliberately into the program. A cohort of STEM majors, whose selection will be based on demonstrated interest and motivation, will be paired with faculty research mentors from one of the STEM departments in fall 2012, with student projects to be completed during spring 2013. Participating freshmen will present their efforts at the College of Liberal Arts and Sciences' Undergraduate Research Symposium in May 2013, as well as through other discipline-appropriate methods. These opportunities will augment the already established living community to more broadly emulate the experiences students should expect as upperclassmen STEM majors.

In May 2012, FSU received approval by both the University System of Maryland (USM) Board of Regents and the Maryland Higher Education Commission (MHEC) to offer a Bachelor of Science degree in secure computing and information assurance beginning in fall 2012. Unique to the Western Maryland region, this program will help meet the regional, state, and national shortage of cybersecurity professionals.

Over the reporting period, the University's bachelor degree program in engineering

(electrical engineering concentration) has experienced substantial growth. Enrollment in the FSU program, which is offered in collaboration with Anne Arundel Community College through its University Consortium at the AACC Regional Higher Education Center at Arundel Mills, has increased from an initial cohort of four students in fall 2010 to ten in fall 2011.

The *2009 Maryland State Plan for Postsecondary Education* stresses that qualified workforce shortages “occur throughout STEM-related occupations, including the health care industry” (**MSP Goal 5**). Frostburg has made significant progress toward meeting critical workforce needs through its growing R.N. to B.S.N. completion program, which has seen an 88.2% enrollment increase over the reporting period (from 17 students in 2011 to 32 in 2012 - **MFR Objective 1.3**). In addition, the number of nursing program graduates rose from four in 2011 to ten in 2012.

Education

The *2009 Maryland State Plan for Postsecondary Education* charges institutions of higher education with the important task of “preparing highly qualified and effective teachers” (**MSP Goal 4**). Frostburg’s programs in teacher education provide the proficiencies and experiences required for students to become effective, qualified educators and meet state-wide and regional workforce needs.

During the reporting cycle, FSU’s teacher education enrollments declined from 573 in 2011 to 532 in 2012, as did the number of undergraduates and MAT post-baccalaureate students completing teacher training (from 161 in 2011 to 129 in 2012 - **MFR Objective 1.2**). The 2012 PRAXIS II pass rates for education students continue to remain high at 95%, but have experienced a slight decrease (1%) from 2011.

The *2009 Maryland State Plan* also recognizes the need to “strengthen the preparation of workforce candidates in all fields, as well as helping to increase the numbers of people entering high-need fields” (**MSP Goal 4**). Over the reporting period, Frostburg received approval from the Maryland Higher Education Commission, the Middle States Commission on Higher Education, and the University System of Maryland Board of Regents to offer an Ed.D. in Educational Leadership. The first cohort of 25 students was admitted at the Frostburg campus in fall 2012, with another cohort to be admitted to the FSU program at the University System of Maryland at Hagerstown (USMH) in fall 2013. This applied doctoral program is the University’s first, representing the culmination of more than three years of work by FSU faculty and administration.

Off-Campus Courses

The number of students enrolled annually in off-campus courses continues to rise (from 4,777 in 2011 to 5,144 in 2012 - **MFR Objective 1.4**) and exceed the established MFR benchmark. This increase is attributed to continued growth of academic programs offered at off-site instructional locations as well as the University’s online course offerings and fully online programs.

Enrollment in Frostburg’s B.S. in Psychology at USMH has increased significantly, from an initial cohort of six in fall 2010 to 22 students in fall 2011. Similarly, the number of students

enrolled in FSU's Early Childhood Elementary Education program at USMH continues to grow (from 25 students in fall 2010 to 36 in fall 2011).

An important goal cited in the *2009 Maryland State Plan* is to make postsecondary institutions more accessible to "students who face challenges related to geographic distance, family obligations, or limited mobility" via alternate means of delivery (**MSP Goal 2**). Frostburg effectively addresses this statewide need through its online course and program offerings, which have grown considerably over the reporting period. For Intersession 2012, a total of 69 course sections were offered with online enrollments totaling 813 (a 6.0% enrollment increase from Intersession 2011). For the summer of 2012, Frostburg offered 171 online course sections and experienced a 23.3% increase in online course enrollments (from 1,407 in summer 2011 to 1,735 for summer 2012). In addition to Intersession and summer online offerings, FSU's fully online programs have also grown over the reporting period. Specifically, the fully online MBA program experienced a 75% enrollment increase (from 144 in fall 2010 to 252 for fall 2011).

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.

In September 2012, Frostburg State University was recognized by the Colleges of Distinction organization, which identifies colleges and universities that excel in four key areas: student engagement, quality of teaching, vibrancy of the college community, and success of graduates. Colleges and universities are nominated for participation in Colleges of Distinction through high school counselors' recommendation as well as quantitative research.

In its Strategic Plan, Frostburg cites "increasing student quality and improve student persistence to graduation" as an institutional priority. The University continues to develop and expand upon strategies and resources that help to attract quality students to its campus and enhance retention and graduation rates.

One important strategy is the Presidential Merit Scholarships program, which specifically focuses on recruiting students who have demonstrated academic excellence. Twenty-six scholarships have been created since July 2010 with commitments totaling \$318,351. The program's goal is to secure \$2.5 million in merit-based scholarships for high-academic achievers by July 2015. Other initiatives that focus on student quality and persistence are discussed below.

Undergraduate Retention and Graduation Rates

Over the reporting period, Frostburg has experienced a decline in the second-year retention rate of undergraduates (from 74.0% in 2011 to 71.0% in 2012 - **MFR Objective 2.1**). During the same time frame, the six-year graduation rate of undergraduates decreased from 56.3% in 2011 to 53.0% in 2012 (**MFR Objective 2.2**). The University expects the initiatives discussed below will enhance both performance measures and meet benchmarked goals.

In January 2012, the University hired an Assistant Provost for Student Success and Retention, who has been charged with providing leadership and coordination for University-wide programs and efforts to improve FSU student persistence and reduce time to degree. The

Assistant Provost's duties include meeting with faculty and staff to implement a comprehensive retention and advising plan and coordinating assessment and evaluation of retention efforts.

Course Redesign

Beginning in fall 2011, the Department of Communication Studies applied the National Center for Academic Transformation (NCAT) model to its Introduction to Human Communication course in an effort to eliminate a bottleneck issue and allow for more students to enroll per section. Full implementation of the course redesign of the Department of Mathematics' Intermediate Algebra course took place in fall 2011, with three primary goals: improving the success rate, reducing the gender achievement gap, and improving student performance in subsequent mathematics courses. Results to date have been extremely encouraging: the gender achievement gap has been eliminated and the student failure rate has declined. In addition, a pre-test for subsequent mathematics courses indicated that students from the redesigned sections performed statistically the same as those not required to take the developmental mathematics course. For the fall 2011 cohort, students in the redesigned developmental mathematics course also earned more overall passing grades during the spring 2012 semester than those not enrolled in the course. For the future, the Department of English's Freshman Composition course and the Department of Mathematics' College Algebra course are also engaging in course redesign pilots for the fall 2012 semester.

The National College Health Improvement Project

Frostburg's success in reducing high-risk drinking is another factor that the University expects will improve student retention and graduation rates. High-risk drinking among FSU students has dropped from 57% in 2006 to 41% in 2012, as determined through the CORE survey for alcohol and drug use administered to students every three years.

The University has also worked closely with the National College Health Improvement Project (NCHIP), another key building block in improving retention and graduation rates. The project is a learning collaborative of 32 colleges and universities that utilizes a public health model to address high-risk drinking. Initiatives implemented by Frostburg have been structured around this model, which allows colleges and universities to monitor and assess the progress of respective initiatives that address high-risk drinking.

Campus Labs

In the summer of 2012, the President's Advisory Council on Institutional Effectiveness (PACIE) reviewed FSU's early warning system and retention initiative, MAP-Works. Based on PACIE's findings and feedback from other key constituents on campus, the University decided to discontinue MAP-Works and invest in a more streamlined platform called Campus Labs.

Beginning in the fall of 2012, one of Campus Labs' components, Beacon, became Frostburg's early alert system for students who are struggling to reach their academic potential. This web-based solution focuses on a variety of factors that are the strongest predictors of student success, including social skills, confidence levels, and attitude toward learning. Beacon evaluates students' probability for academic success, produces reports for students and advisors, and recommends campus-wide resources for at-risk students. The platform also serves as a

critical retention tool by enhancing the University's understanding of students' learning styles and their campus engagement.

Undergraduate Minority Student Recruitment and Enrollment

Frostburg State University continues to enhance diversity initiatives and further the understanding of different cultures by all members of the campus community. The University's Cultural Diversity Program, which was updated in February 2012 and submitted to USM and MHEC, outlines the significant progress FSU has made toward achieving its established goals.

The percentage of African-American undergraduate students has increased from 23.2% of the total undergraduate population in 2011 to 24.4% in 2012 (**MFR Objective 2.3**). Over the reporting period, the University also experienced an increase in the overall percentage of undergraduate minority students (from 28.9% in 2011 to 32.4% in 2012 - **MFR Objective 2.4**). Both of these performance measures continue to meet established MFR benchmarked goals.

Undergraduate Minority Student Retention and Graduation Rates

The University's second-year retention rate for African-American students decreased from 73.0% in 2011 to 71.0% in 2012, as did the rate for all minorities (from 72.0% to 70.0% - **Objectives 2.5 and 2.7**). Over the same time period, the University experienced an increase in the six-year graduation rate for African-Americans (from 49.7% in 2011 to 51.1% in 2012 - **MFR Objective 2.6**), while the rate for all minorities declined (from 50.5% in 2011 to 47.9% in 2012 - **MFR Objective 2.8**).

Programs that Enhance Academic Performance and Retention

In February 2012, FSU was awarded a Maryland College Access Challenge Grant to improve the persistence rate of Pell-awarded, academically at-risk freshman and sophomore male students. The main components of the *Championship Forum* program are intrusive advising with academic coaches; mandatory workshops covering financial literacy, learning strategies, personal growth topics; and weekly study hall sessions. Participants who fulfill program requirements are eligible for stipends of \$250 each semester.

Fifty students were recruited to the program in early March 2012, 36 of which actively participated during the spring 2012 semester. Of those students, ten entered the program on academic probation; at the end of that semester, seven had earned grades sufficient to remove them from probation. In addition, five other program participants earned Dean's List honors. One student was academically dismissed and two remain on academic probation; overall, 92% of the participants were in good academic standing in the fall of 2012. With 33 students returning for the fall, the persistence rate for the group is 92 percent. Twenty-one returning students earned the full stipend and 12 returning students earned partial stipends. Recruitment of new participants, particularly low-income freshman males, is continuing, with the goal of adding 20 to 25 new students early in the fall semester.

The University's Introduction to Higher Education (IHE) course was reviewed by a committee of faculty and staff in the spring of 2012, with the goal of determining IHE's role as part of first-year academic programming. The group recommended that coursework focus on ensuring students are well-versed in the skills required for academic success, such as learning

strategies, time management, campus resources, and academic requirements and policies. These and other components important to student retention and success (financial literacy, diversity education, sexual assault awareness, and career exploration) were incorporated into the revised course requirements and shared with faculty as part of three training sessions conducted in summer 2012. The University expects these changes will result in greater consistency among IHE course activities and instruction, with the ultimate result of a more uniform first-year experience for all freshmen.

In summer 2012, the University assessed procedures regarding the mentorship of academic warning and probation students, who were in need of more information on institutional policies, procedures, and developmental opportunities. Beginning in the fall of 2012, informational workshops were moved from mid semester to the first week of classes to allow for students to change existing course schedules without penalty. As a result of this adjustment, workshop attendance (approximately 30% of the students invited) was higher than in the past. Information presented at the workshop included a degree progress report, grade calculator, and discussion of course repeat policies. Attendees were asked to submit personalized academic strategies to address deficiencies in academic behaviors, summarize social and campus connections, and predict semester GPA and expected number of meetings with advisors. Representatives from Programs Advancing Student Success, Financial Aid, and other student service offices discussed available services and announced upcoming developmental workshops. During the fall 2012 semester, workshop presenters plan to share data on participating students and determine whether attendance at these workshops improved students' success rates.

Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Cultural Diversity of Faculty and Staff

In line with statewide goals, Frostburg State University continues to progressively implement initiatives that enhance the cultural diversity of its faculty and staff through its Cultural Diversity Program. Over the reporting cycle, FSU experienced a slight decrease in the percentage of African-American faculty (from 3.7% in 2011 to 3.6% in 2012). The percentage of female faculty increased to 42.0% for 2012 reporting cycle and continues to meet the established MFR goal.

Faculty and Staff Retention Efforts

In an effort to help retain faculty and staff, FSU's mentoring program is designed to help new employees feel welcome and part of the campus community. During 2011, eighteen new staff members were matched with mentors. In addition, FSU's Office of Human Resources will implement PeopleAdmin in November 2012, a new applicant tracking system that will automate the entire hiring process. The system will include an employee on-boarding module that will allow the University to:

- Ensure that employees feel welcome, comfortable, prepared, and supported by their department and by the institution as a whole.
- Increase employees' ability to make an impact with the University, both long- and short-term.

- Help employees to succeed in their occupations, leading to increased retention and allowing the University to continue to meet its mission

Professional Accreditation

In November 2011, the University increased the number of professionally accredited programs (**MFR Objective 3.2**) through the accreditation of the R.N. to B.S.N. nursing program by the Commission on Collegiate Nursing Education (CCNE). This award brings the total number of programs awarded professional accreditation to nine and meets the established MFR benchmarked goal.

Additionally, FSU's Periodic Review Report was accepted by the Middle States Commission on Higher Education (MSCHE) in November 2011. The MSCHE reaffirmed FSU's accreditation and commended the University for the quality of its report and periodic review process.

Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.

Over the previous four reporting cycles, FSU had maintained the USM Board of Regent's 2% facility renewal goal. While budget constraints have hindered progress and allowed for only a 1% distribution in FY 2012, the University plans to increase the amount of funding spent on facilities as budget allows. Over the reporting period, Frostburg continued to surpass the 2% rate of operating budget reallocation goal through expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs (see Cost Containment section below).

In its Strategic Plan, Frostburg cites the improvement of "facilities so that students live and learn in a modern and technologically sophisticated environment" as one of its three institutional priorities. Several facilities projects that directly address this priority are presented below.

Over the reporting period, FSU undertook several facility renovation projects, including upgrades to the Cordts Physical Education building in an effort to increase classroom space and enhance locker rooms and athletic training facilities for women's sports. Numerous on-campus sidewalks, the doors and entrance to the Cordts building, and the bleachers at Bobcat Stadium are in the process of being replaced for safety reasons and to improve Frostburg's appearance. The University has also been working closely with the City of Hagerstown to renovate a building in close proximity to the USMH and add three state-of-the-art classrooms and offices for Educational Professions faculty.

With the demolition of Tawes Hall completed in the summer of 2012, the construction of the Center for Communications and Information Technology is on schedule to begin in fall 2012. Slated for completion in spring 2014, the center will provide a centralized campus facility linking FSU's radio and television stations, academic computing, and technology disciplines. The building will also serve as a visible reminder of how Frostburg supports innovation, technology, and state-of-the-art educational experiences.

In addition, Frostburg has submitted a proposal for the construction of an Education Professions and Health Sciences Center. This facility would house the majority of the programs offered through the College of Education, the R.N. to B.S.N. program, and the Ed.D. in Educational Leadership.

Goal 5: Promote economic development in Western Maryland and in the region.

Headcount Enrollment

Frostburg State University recognizes its important role in promoting “Maryland’s economic vitality” through the “expansion of a highly trained workforce” (**MSP Goal 4**). Frostburg’s overall headcount enrollment decreased slightly over the reporting period from 5,470 in 2011 to 5,429 in 2012 - **MFR Objective 5.1**). However, the University experienced substantial growth (15.6 percent) in total graduate student enrollment, including a 75% increase in MBA program enrollment over the last year. In addition, the number of students graduating with a bachelor's degree increased by 4.9% (from 850 in 2011 to 892 in 2012).

Economic Development Initiatives

As in the previous cycle, FSU again experienced no growth in the number of economic development initiatives (**MFR Objective 5.3**). However, the University undertook several initiatives in support of economic growth and change (**MSP Goal 5**) as outlined below.

In April 2012, Frostburg launched a comprehensive economic impact study that represented the first of its kind undertaken by the University. The results of this study will serve to systematically quantify the size of FSU’s economic contributions in an effort to meet one of the six goals that comprise its Strategic Plan: to serve as a catalyst for economic development in Western Maryland, the region, and the state.

In addition to its ongoing support of the Western Region's Small Business Development Center, the College of Business has committed resources over the reporting period toward the opening of a small business incubator adjacent to the USMH in downtown Hagerstown in April 2013. Occurring in tandem with the offering of a Small Business/Entrepreneurship minor at USMH, the incubator will serve as a catalyst for student ventures that contribute significantly to job opportunities in the community and play a vital role in the development and growth of downtown Hagerstown.

Goal 6: Promote activities that demonstrate the University’s educational distinction.

Educational Outreach

Frostburg State University is nationally known for its outreach programs that connect students, faculty, and staff to the local community. In April 2012, FSU was honored by the Corporation for National and Community Service as a leader among institutions of higher education for its support of volunteerism, service-learning, and civic engagement. Over the reporting period, student participation in community outreach activities increased from 3,327 in 2011 to 3,535 in 2012.

In February 2012, the University was the recipient of a College Preparation Intervention Program award from MHEC to provide information to high school students about the range of career options available through post-secondary education and prepare them to take college-level courses. In collaboration with the Allegany County Board of Education and Allegany College of Maryland, FSU's Pathways to Success project worked with a cohort of 158 college-ready students who passed or scored highly on Mathematics and/or English sections of early college placement tests.

During spring 2012, two Pathways to Success workshops were hosted on the FSU campus, with 27 college-ready students participating in hands-on academic enrichment activities conducted by University professors and students. Offerings were designed specifically to give the participants a taste of college instruction and student participation in the learning process. The respective sessions also included information regarding requirements for majors, potential job opportunities, and learning levels.

Also as part of the Pathways to Success project, eight STEM students from Sowers Hall conducted panel sessions with high school students from four Allegany County public high schools. The STEM students shared with these prospective college freshmen their views of academic and social life on campus and gave advice on preparation for the pending transition to postsecondary education. Ninety-five members of the high school cohort attended these presentations, yielding a 60.1% participation rate.

Campus Response to Question Raised by the Commission

Objective 6.2 – Increase students' involvement in community outreach to 4,000 in 2014, from 3,538 in 2009.

Commission Assessment: Student involvement in community outreach declined by 10.9% from 2010 to 2011. Discuss the factors affecting student participation in outreach programs and the strategies that are used or will be used to increase student participation.

The decline in the number of students involved in community outreach in 2011 can be partly attributed to a vacancy in the director's position of the Office of Leadership and Civic Engagement (OCLE) during the spring and summer of 2011. While the director position was vacant, the associate director was charged with managing FSU's student community service components as well as its leadership programs. In order to ensure the execution of the large scale programs and events that account for a large portion of the University's student volunteer population (e.g., Relay for Life, the Sloop Institute for Excellence in Leadership, the President's Leadership Circle programs, and the Day of Caring and Sharing), several of the smaller leadership and service programs were not included in the spring semester's schedule.

In July 2011, the Office of Leadership and Civic Engagement was split into two offices, a Director was hired for Leadership and Experiential Learning, and the associate director assumed the responsibility of the newly formed Office of Volunteerism and National Service. During the following year of transition, volunteer numbers again began to climb as programming and

volunteer opportunities were added back into the portfolio. As a result, the number of students involved in community outreach has increased to 3,535 for the current reporting cycle.

Objective 6.3 – Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

Commission Assessment: The number of awards decreased by 56% from 2010 to 2011. Identify plans to increase recognized achievement by University faculty.

Commensurate with its Strategic Plan, Frostburg State University seeks to promote an environment where faculty are valued and appreciated. The institution is fully committed to featuring and recognizing faculty accomplishments, and the Office of the Provost encourages all faculty to present and attend at regional, national, and international conferences.

In March 2012, President Gibraltar announced the establishment of the President's Distinguished Faculty Award. This prestigious award recognizes faculty who engage in activities that advance the University in ways that are consistent with FSU's mission, goals, and action priorities as outlined in the Strategic Plan. The FSU Foundation Opportunity Grants are awarded to projects developed by students, faculty, and staff that are aligned with the Strategic Planning priorities. The grants are designed to facilitate a sense of ownership within the University. The program has grown from \$41,000 in support of eight projects in 2009 to over \$101,100 to fund 43 projects in FY 2012.

Finally, through a collaboration with the Faculty Senate chair and the President's Advisory Council on Institutional Effectiveness, Frostburg also offers the President's Experiential Learning Enhancement Fund. This fund, which has awarded \$35,000 for the second consecutive year, was created to support faculty projects that specifically engage students in an experiential learning opportunity.

COST CONTAINMENT

Frostburg State University developed new methods and used continued past practices to contain costs and increase revenue in fiscal year 2012. The specific actions taken by FSU in FY 2012 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	\$2,000
Completed curricular transformation in multiple areas -reduced sections	\$58,000
Savings realized in discount advertising	\$27,000
Reconfigured Academic Computing and Center for Instructional Technologies	\$33,000
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	\$16,000
Realized net profits from Morgan Wootten basketball camp	\$150,000
Provided incubator space in Tawes Hall	\$15,000
Partnered with USM Hagerstown Center	\$100,000
Realized savings from installation of occupancy sensors on campus	\$6,000
Prepared the 5 year plan in-house	\$100,000
Participation in the demand/response program for electrical consumption	\$16,000
Utilized an existing software package for the campus alert system	\$7,000
Rebate for Alleghany Power for the purchase of energy efficient lighting –PAC	\$33,000
Realized savings from implementation of e-billing	\$200,000
Remodeled Leake Room and Dunkle Hall in-house	\$50,000
Utilized Advance data system	\$4,000
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
Outfitted Framptom Hall with energy efficient roof & air-cooled chiller	\$4,000
Savings from added insulation under the roof of three existing buildings	\$3,000
Savings from replacing micro-fridges with energy star rated equipment	\$10,000
Savings from replacing the chiller in the Hitchins building	\$1,000
Realized savings from switching to virtual servers	\$30,000
Saved using payroll direct deposit and online access to pay information	\$6,000
Created an efficient parking interface and produced electronic 1099T forms	\$7,000
Realized savings from on-line efforts in Human Resources	\$7,000
Implementation of HR web-based recruitment and retention software	\$5,000
Savings from eliminating watermarked letterhead from the storeroom inventory	\$3,000
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	\$1,850,000

Frostburg State University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs for FY 2012. These actions total \$1,850,000 for FSU.

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Number of undergraduates enrolled in STEM programs	589	620	644	721
Output Number of graduates from STEM programs (annually)	60	62	75	111

Objective 1.2: Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Number of undergraduates and MAT post-Bachelor's in teacher education	580	627	573	532
Output Number of undergraduates and MAT post-Bachelor's completing teacher training	161	170	161	129
Quality Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II ¹	94%	97%	96%	95%

Objective 1.3: Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	5	9	17	32
Output Number of graduates from the Nursing (R.N. to B.S.N.) program (annually)	0	0	4	10
Outcome Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	NA	4	9

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Number of annual off campus course enrollments ²	3,487	3,858	4,777	5,144

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		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Output:	Retention Rate all students	74.0%	72.0%	74.0%	71.0%

Objective 2.2: Increase the six-year graduation rate of FSU undergraduates from 57.3% in 2009 to 61.7% in 2014.

Performance Measure		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Output:	Graduation Rate all students	57.3%	60.5%	56.3%	53.0%

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		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Input:	Percent African American (Fall Undergraduate in FY)	21.9%	23.7%	23.2%	24.4%

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		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Input:	Percent Minority (Fall Undergraduate in FY)	26.1%	28.3%	28.9%	32.4%

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		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Output:	Retention Rate African American	78.0%	72.0%	73.0%	71.0%

Objective 2.6: Attain and preserve a six-year graduation rate of African-American students at 54% through 2014.

Performance Measure		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Output:	Graduation Rate African American	51.5%	53.9%	49.7%	51.1%

Objective 2.7: Increase the second-year retention rate of minority students from 75% in 2009 to 76% in 2014.

Performance Measure		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Output:	Retention Rate Minority	75.0%	72.0%	72.0%	70.0%

Objective 2.8: Realize and maintain a six-year graduation rate for minority students of 52% through 2014.

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output: Graduation Rate Minority	51.7%	55.3%	50.5%	47.9%

Objective 2.9: Maintain the approximate percent of economically disadvantaged students at 50% through 2014.

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Percent of economically disadvantaged students	50.0%	54.0%	57.0%	61.0%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Faculty Diversity FT:				
Women	38.8%	38.8%	40.0%	42.0%
African American	3.7%	3.7%	3.7%	3.6%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality: Achievement of professional accreditation by program ³	7	7	8	9

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	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome: Satisfaction with education for work ⁴	89%	91%	89%	95%

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	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome: Satisfaction with education for graduate/professional school ⁴	97%	99%	95%	94%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome Percent of replacement cost expended in facility renewal ⁵	2.8%	3.1%	2.4%	1.0% ⁶
Outcome Rate of operating budget reallocation	4%	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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Headcount enrollment (Fall Total in FY)	5,215	5385	5,470	5,429
Output Number of graduates with a Bachelor's degree	752	761	850	892
Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome Number of graduates working in Maryland ⁴	552	600	606	586
Outcome Percent of graduates employed one year out ⁴	97%	91%	94%	90%

Objective 5.2: Prepare graduates to obtain higher initial median salaries from \$32.5K in 2008 to \$36.8K in 2014.

Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome Median salary of graduates (\$000s) ^{4,7}	\$30.8	\$32.5	\$32.5	\$32.5

Objective 5.3: Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Number of initiatives ⁸	9	8	8	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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output: Funds raised in annual giving (\$M)	\$2.8	\$3.3	\$3.6	\$1.99

Objective 6.2: Increase students' involvement in community outreach to 4,000 in 2014, from 3,538 in 2009.

Performance Measure	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome: Number of students involved in community outreach	3,538	3,737	3,327	3,535

Objective 6.3: Increase the number of faculty awards from 33 in 2009 to 50 in 2014..					
		2009	2010	2011	2012
Performance Measure		Actual	Actual	Actual	Actual
Outcome:	Number of faculty awards	33	41	18	17
 Objective 6.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2014.					
		2009	2010	2011	2012
Performance Measure		Actual	Actual	Actual	Actual
Output:	Course units taught by FTE core faculty	7.5	7.5	7.5	7.4
 Objective 6.5: By 2014, increase days spent in public service per FTE Faculty to 11 from 10.5 in 2009.					
		2009	2010	2011	2012
Performance Measure		Actual	Actual	Actual	Actual
Outcome:	Days of public service per FTE faculty	10.5	10.4	13.6	12.1

Notes:

- ¹ PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2012 pass rate data = DY 2011, FY 2010 pass rate data = DY 2009, etc.
- 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 2002, 2005, 2008, and 2011 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 2011 survey was of 2010 graduates, etc.).
- ⁵ Reflects post September submission adjustment and is based upon updated information supplied by the USM office.
- ⁶ FY 2012 is budgeted only.
- ⁷ The weighted average of the mid point of the salary ranges.
- ⁸ 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. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life-long learning.

INSTITUTIONAL ASSESSMENT

Overview

The 2011-12 academic year for Salisbury University (SU) has been a year of progress for the institution. Freshmen applications increased nearly 4% last year, while enrollment of first-time students (1,248) was kept comparable to 2010 figures. The ethnic diversity of the first-time student class was maintained at 22.5%. Last year, the University attracted more applicants and enrolled a class with higher academic credentials than in previous years. Despite the financial hardship being experienced nationwide, the University has made significant progress toward accomplishing many of the goals outlined in this report and in the University's *2009-13 Strategic Plan*.

For instance, this 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's Best Colleges* for 2012-2013 selected SU as a top regional public university in the North, the 16th consecutive year for this honor. Additionally, for the 11th consecutive year, SU was ranked as a best regional university among public and private institutions in the North.
- For the 14th consecutive year, SU was designated by *The Princeton Review* as one of the nation's best institutions in *The Best 377 Colleges* in America and one of *The Best Northeastern Colleges* for 2012-13.
- *Kiplinger's Personal Finance* magazine named SU as one of the Top "100 Best Values in Colleges" in its 2012 edition.
- *The Princeton Review* in partnership with the *U.S. Green Building Council*, named SU as one of the top 322 Green Colleges for 2012.
- *University Business* magazine named SU as a "Model of Efficiency" for spring 2012. SU was applauded for innovative approaches to streamline operations. The University was the only Maryland campus honored and one of only 16 recognized nationwide.

SU's *2009-2013 Strategic Plan* included goals that complement the key goals and objectives identified in the *Managing for Results* (MFR) document and the five goals for postsecondary education identified in the *2009 Maryland State Plan for Postsecondary Education* (MSP). The MSP includes goals for quality and effectiveness, access and affordability, diversity, a student-centered learning system, and economic growth and vitality. 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 identified at the end of this report. To determine how effectively SU is progressing towards meeting the 2012 MFR key goals and objectives, data relevant to each objective will be described in subsequent sections of this report.

Quality & Effectiveness

MSP Goal: 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.

MFR Objectives: 1.1-1.4, 4.1-4.6; Additional Indicators 1, 2, 7

SU's commitment to provide an exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy is a major goal in the University's strategic plan. For the MFR, quality and effectiveness are evaluated using retention and graduation rates. However, the excellence of SU's undergraduate and graduate programs is also evidenced by the attainment and maintenance of accreditation by nationally recognized accrediting agencies. Once students graduate, the quality of the University can be demonstrated by the high percentage of nursing and education students that go on to pass national certification exams.

Retention and Graduation

At 85.5%, the second-year retention rate for the 2010 entering cohort of freshmen (Objective 4.1) increased from the previous cohort (84.6%) and for the second consecutive year. The 2010 cohort included students that started at SU in fall 2010 and returned to SU or transferred to another Maryland school for the fall 2011 semester. SU's second-year retention rate is the second highest of the comprehensive System schools, less than one percentage point below Towson University which had the highest rate among the comprehensives. It appears that the expansion of supplemental instruction, freshmen seminars, and living learning communities to include more students was successful in improving retention rates.

Objectives 4.2 and 4.3 provide additional information regarding second-year retention with a special focus on African-American and all minority students. Second-year retention rates for African-American students increased 2.1 percentage points this year. Approximately 85.4% of African-American students were retained into their second year. The rate for African-American students has increased 6.3 percentage points since 2009. 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 2.4 percentage points this year to a rate of 86.4%. Minority second-year retention rates have increased 5.9 percentage points since 2009. SU's commitment to close the achievement gap is evidenced in higher retention rates for minority students when compared to overall retention rates. SU is currently exceeding its 2014 retention rate goals for African-American and all minority students.

Currently, SU's overall six-year graduation rate is 71.6% (Objective 4.4). The rate declined from last year's high of 76.7%. While SU's rate declined, our average six-year graduation rate is the highest among the USM comprehensive institutions. System-wide, six-year graduation rates declined an average of 2.4 percentage points. Including SU, five USM schools experienced decreased graduation rates this year.

Progress towards our graduation goals for African-American (Objective 4.5) and minority (Objective 4.6) students was mixed. Compared to 2011 rates, the University experienced a 2.8 percentage point increase in six-year graduation rates for African-American students to a rate of 62.8%. SU has the highest six-year African-American graduation rate among the USM comprehensive institutions.

The six-year graduation rate for minority students at SU showed its first decline in four years. However, at 63.2%, the six-year graduation rate for this group is the highest among the USM comprehensive institutions. When the rate was examined, it appeared that the drop was actually based on a lower rate of graduation following a transfer from SU to another Maryland institution. Approximately 59.7% of the 2005 cohort of minority students graduated from SU within six years. This is a 2.1 percentage point increase over the 2004 cohort (57.6% graduated from SU within six years). However, only 3.5% of SU transfer students (2005 cohort) graduated from the Maryland school they transferred to after attending SU, compared to a 10.4% six-year transfer graduation rate for the 2004 cohort. Thus, minority students that stay at SU are actually graduating at higher rates this year. It is believed that the minority achievement initiatives instituted during the three previous academic years will positively influence future minority students to stay at SU and further improve graduation rates.

Accreditations

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-is 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**.

Licensure

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 by examining the pass rates for the nursing licensure exam (NCLEX) and the teacher licensure exam (PRAXIS). At 96%, SU remains above the average Maryland NCLEX pass rate (81%) for BSN programs (Objective 1.1). Despite a four percentage point increase this year, the Nursing department continues its concentrated efforts (e.g., reform of the Nursing curriculum, tutoring, NCLEX review course, etc.) initiated to increase its pass rates.

At 98%, the pass rate for the PRAXIS improved one percentage point 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.

Accessibility and Affordability

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

MFR Objectives: 3.3

SU continues to focus its enrollment growth on both highly qualified, motivated first-time freshmen and transfer students. For fall 2011, applications to SU were up 4% from 2010; approximately 8,021 applications were received for 1,248 freshmen seats. With an average 3-part composite SAT score of 1,711, and an average high school GPA of 3.66, the academic background of new freshmen admitted in fall 2011 surpassed that of the 2010 cohort of first-time freshmen. SU was able to respond to MHEC's access goals by increasing undergraduate enrollment by 186 students while improving the academic rigor of its first-time freshmen class. Overall, SU had 1,832 more undergraduates, a 30% increase over 10 years ago.

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 remote locations at USG, USMH, Cecil College, and ESHEC, the University provides programs to students who 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 previously have been unavailable in those regions.

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 its 2012 edition. SU had affordability rankings of 71st for in-state students and 53rd for out-of-state students. 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.

In fall 2011, SU was also able to enroll a larger percentage of economically disadvantaged students totaling 49.4% (Objective 3.3). This represents a 2.8 percentage point increase when compared to the previous year. SU has developed a reputation for providing a great quality education at a great price. Last year, data presented by The Delta Project, a third-party higher education productivity and accountability organization, demonstrated that spending per degree

has decreased at SU while increasing elsewhere. The Department of Legislative Services (DLS) highlighted this in their Higher Education Fiscal 2012 Budget Overview. DLS also noted that SU had one of the State's highest six-year graduation rates, while spending the least per full-time equivalent student (FTES). The quality and value of an SU education are certainly commendable and supported by the data presented throughout this report.

Diversity

MSP Goal: Ensure equal opportunity for Maryland's diverse citizenry.

MFR Objectives: 3.1 & 3.2

Given the changing demographics of the state of Maryland, it is imperative that the institution create an infrastructure to provide access and support to 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 2011 marked the most ethnically diverse student population in SU's history (Objectives 3.1 and 3.2). During fall 2011, SU increased its enrollment of minority undergraduate students for the sixth consecutive year. African-American students make up nearly 11% of SU's undergraduate students (Objective 3.1). The slight decrease in this percentage over last year's figures, .6 percentage points, is the result of a change in how race and ethnicity are now reported. Based on new federal regulations, students may now indicate if they are multi-race or of Hispanic ethnicity. These race and ethnicity category changes make it challenging to compare this year's data to that collected using the old categories. However, it is likely that African-American students are now being counted in other minority race categories.

This year, 20.2% of SU's undergraduate enrollment is composed of minority students, a .7 percentage point increase over the previous year (Objective 3.2). Over a 10-year period, SU has increased the number of enrolled African-American undergraduate students by 87% (from 450 in fall 2001 to 842 in fall 2011) and more than doubled minority student enrollment (from 671 in fall 2000 to 1,575 in fall 2011). Our number of Hispanic undergraduate students has tripled (from 83 in fall 2001 to 331 in fall 2011). This can be compared to an increase in overall undergraduate enrollment of about 30% since 2001. This demonstrates the University's commitment to a diverse student body.

A Student-Centered Learning System

MSP Goals: Achieve a system of postsecondary education that promotes student-centered learning to meet the needs of all Marylanders.

MFR Objectives 1.3, 1.4, 2.1, 2.2

SU states in its mission that "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." This includes alumni satisfaction with the education and preparation they received, as well as, student success indicators such as employment rates and pass rates on professional licensure and certification exams (discussed in an earlier section).

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 2009 and January/May 2010. It should be noted that the response rate for the alumni survey was

10%. Consequently, the opinions and employment information for most of our alums were not captured on this survey. Results revealed that 100% and 95% of SU graduates are satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), respectively. The 2011 data showed that 87% of those responding to an alumni survey were employed one year after graduation (Objective 2.2), with 75% 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.

Economic Growth and Vitality

MSP Goals: Promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce.

MFR Objectives 2.3-2.5; Additional Indicators 1-7

Much like the MSP goals, SU also maintains its own strategic plan goals to support economic growth by building the resources—human, financial, physical, and external—that support student academic and engagement needs. In achieving its mission, SU gauges its success using a variety of performance measures. These measures include providing academic programs and graduates in high-demand fields that meet state workforce needs.

Nursing

Data for this year indicates that applications and enrollment into the program have increased. The number of undergraduate nursing majors enrolled for fall 2011 increased more than 8% this year, while graduate nursing majors increased more than 13%. The number of nursing baccalaureate and graduate degree recipients increased 32% this year to a total of 98 (Objective 2.5).

Teacher Education

The overall number of teacher education enrollments has increased by 12 students to a total of 1,407. This represents a 21% increase over enrollments since fall 2008. The number of teacher education graduates from SU (Objective 2.3) increased this year from 276 to 291. With the growth in our undergraduate programs in recent years, it is hoped that the number of graduates will continue to increase in the future.

STEM

Since 2007, SU has increased the number of students enrolled in STEM programs by 27%, to a total of 1,304 in 2011. The current data indicates that in 2010-11 SU had 244 STEM graduates (Objective 2.4), an increase of 30 graduates from the previous year. The University has increased STEM graduates by more than 8% since the 2009 reporting cycle.

RESPONSES TO THE QUESTIONS/ISSUES RAISED BY THE COMMISSION

For the 2011 MFR reporting cycle, the commission had the following comments:

Objective 3.1 – Increase the percentage of African-American undergraduates from 11.7% in 2009 to 12.5% in 2014.

This indicator decreased slightly in 2011, but the long-term trend is flat. Discuss the obstacles to recruiting qualified African-American undergraduates and plans for overcoming these obstacles.

Salisbury University Response:

While the data show a flat trend in the percentage of African-Americans represented in SU's undergraduate class, it provides an incomplete picture of minority enrollment on campus. The primary reason why the African-American percentages have remained relatively flat is because, in fall 2010, race/ethnicity categories and reporting requirements were modified to comply with new federal regulations. These modifications now provide an opportunity for students to select their race/ethnicity from more options and to indicate if they consider themselves to be two or more races.

Based on these reporting modifications, Hispanic and multi-race students represent a larger percentage of our undergraduate student population. In fact, since the reporting change, minority and Hispanic student representation has increased 2.3 and 1.4 percentage points, respectively. While these increases are certainly noteworthy, the University is always seeking ways to enroll a more diverse group of students. The Office of Admissions makes a concentrated effort to target geo-markets with large diverse populations with the purpose of recruiting and retaining academically qualified diverse students; specifically African-American, Asian and Hispanic students. As a part of their Diversity Plan, the office of Admissions has identified several goals and action steps.

Goals:

- Deepen relationships with counselors, teachers, and access program coordinators within schools that serve students from diverse backgrounds.
- Increase the number of minority applicants by 5%.
- Increase the percentage of diverse students in the incoming class by 5%.

Plan of Action:

- Counselors will identify College Access organizations in their assigned territories to establish relationships and build diversity recruitment pipelines.
- Organize bus trips to SU for diverse students and their guidance counselors.
- Conduct on-site admissions program at feeder high schools with large diverse populations. (Pilot program)
- Attend diversity recruitment college fairs sponsored by college access organizations, such as: College Bound, National Hispanic College Fair, College Summit, etc.

- Purchase names of minority students in Maryland and the surrounding states, who have taken the SAT, with the intent to target those students for direct mailing; providing information regarding campus visits, the application process, and academic opportunities.
- Collaborate with Multicultural Students Services to conduct the minority visitation weekend program for prospective freshmen students.
- Partner with the Office of the Vice Chancellor for Communications for University System of Maryland to conduct a community outreach program for underrepresented populations on Salisbury's campus through the *Way to Go Maryland* program

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.

This indicator decreased by 4.6 percentage points in 2011. Some fluctuation can be expected given the small size of the cohort. In its 2011 Performance Accountability Report, the University alluded to strategies undertaken to encourage greater student success for minority students. Describe these strategies in greater detail and specify why the University believes they will help realize the target graduation rate.

Salisbury University Response:

Though the six-year graduation rates for African-American students declined during the 2011 reporting cycle, the rates increased this year by 2.8 percentage points. In fact, the 2011 decline in African-American student graduation rates was a trend at all but two USM schools last year. SU attributes the increase in this year's rates to the continued expansion of retention initiatives that were first piloted in fall 2009.

The early positive effects are evidenced by two consecutive years of retention rate increases for the overall, African-American, and minority comparisons. Since the 2009 implementation of Supplemental Instruction (SI) and mid-semester reports and the expansion of living-learning communities (LLCs), retention rates increased 2.2 percentage points. Additionally, African-American and minority retention increases have been even greater: 2.8 and 4.8 percentage points, respectively. The preliminary results for these initiatives are included here:

- Supplemental Instruction (SI) course offerings continue to expand. The expansion is based on two years of positive results. During academic years 2009-10 and 2010-11, students who attended five or more SI sessions had significantly higher first-year grades than students who attended fewer than five SI sessions. Additionally, SI students who attended five or more sessions had higher second-year retention rates than the overall first-time student cohort. Based on these positive results, SI has expanded from 16 sections (2009-10) to an estimated 50 SI course sections in fall 2012 alone.
- Based on positive data from the previous two academic years, the LLC program has also been expanded. Students enrolled in LLCs earned higher first-year grades and were retained at a greater rate than those that were not in an LLC during their first year at SU. These positive results led the University to expand from nine LLCs in 2009 to 15 LLCs in 2012.
- As another remediation effort, all first-time, first-year students with a "D" or "F" are contacted by the Center for Student Achievement (CSA) to offer academic support, advising and/or tutorial assistance. Students that sought assistance from the CSA following their poor mid-semester performance were tracked to determine if their semester performance (i.e.,

grades) and retention were similar to those with failing mid-semester grades that did not seek remediation from the CSA. For the past two years, students that attended the CSA for academic support had higher grades at the end of their first year than those that had a “D” or “F” at mid-semester but did not attend the CSA. Additionally, students that attended the CSA following poor mid-semester performance were retained into their second year at higher rates than students that did not seek out assistance at the CSA. Based on these positive results, the CSA expanded the number of tutors and opened remote sites in two campus buildings in fall 2011.

COST CONTAINMENT

Salisbury University Efficiency Efforts - FY 2012

For FY 2012, Salisbury University projects that over \$2.2 million will be saved as a result of efficiency efforts. The following is a brief description of each effort and the cost savings/avoidance associated with each.

- Savings from hiring freeze and delay in rehiring vacant positions (\$675,000)
- Use of contractual and student labor (\$375,000)
- Reduction in energy costs (\$675,000)
- Use of technology in-lieu of paper (\$85,000)
- Did not replace fleet vehicles (\$175,000)
- Recalculated reimbursement of departmental telephone costs (\$110,000)
- Use of external partnerships to reduce operating costs (\$15,000)
- Collaborative programs (\$139,000)

Total savings \$2,249M

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%.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Nursing (NCLEX) exam pass rate	95%	96%	92%	96%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 97% in 2009 to 100% in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Teaching (PRAXIS II) pass rate ¹	97%	97%	97%	98%

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%.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Satisfaction w/preparation for graduate school ²	98%	99%	100%	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%.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Satisfaction w/preparation for employment ²	92%	97%	99%	95%

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.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percent of recent Bachelor's degree recipients employed in Maryland ²	64.6%	70.7%	70.5%	75.2%

Objective 2.2 Through 2014, the percentage of graduates employed one year after graduation will be no less than the 95% achieved in 2008.

		2002	2005	2008	2011
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Performance Measures	Percent employed one year after graduation ²	96%	96%	95%	87%
Outcome					
Objective 2.3	The number of teacher education graduates will increase from 277 in FY 2009 to 286 in FY 2014.				
		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures	Number of teacher education enrollments ³	1,165	1,339	1,395 ⁷	1,407
Input	Number of teacher education graduates	277	264	276	291
Output					
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.				
		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures	Number enrolled in STEM programs ³	1,026	1,103	1,176	1,304
Input	Number of graduates of STEM programs	225	208	214	244
Output					
Objective 2.5	The number of nursing degree recipients will increase from 84 in 2009 to 100 in 2014.				
		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures	Number of undergraduate nursing majors ⁴	453	488	533	578
Input	Number of baccalaureate degree recipients in nursing	76	83	70	84
Output	Number of graduate nursing majors ³	20	27	37	42
Input	Number graduate degree recipients in nursing	8	4	4	14
Output	Total number of nursing degree recipients	84	87	74	98

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.

		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures	Percentage of African-American undergraduates ⁴	11.7%	11.9%	11.4%	10.8%
Input					

Objective 3.2 Increase the percentage of minority undergraduates from 17.6% in 2009 to 21% in 2014.

		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures					

Input	Percentage of minority undergraduates ⁴	17.6%	17.9%	19.5%	20.2%
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Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 42.7% in 2009 to 43.5% in 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Percentage of economically disadvantaged students attending SU ³	42.7%	41.2%	46.6%	49.4%

Goal 4. Improve retention and graduation rates while advancing a student-centered environment.

Objective 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 85.6% in 2009 to 86.1% in 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output 2 nd year first-time, full-time retention rate: all students ⁵	85.6%	83.3%	84.6%	85.5%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output 2 nd year first-time, full-time retention rate: African-American students ⁵	79.1%	82.6%	83.3%	85.4%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output 2 nd year first-time, full-time retention rate: minority students ⁵	80.5%	81.6%	84.0%	86.4%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output 6-year graduation rate of first-time, full-time freshmen: all students ⁵	74.9%	72.4%	76.7%	71.6%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual

Output	6-year graduation rate of first-time, full-time freshmen: African-American students ⁵	64.3%	64.6%	60.0%	62.8%
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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students ⁵			
	65.7%	67.7%	68.0%	63.2%

Additional Indicators⁶

Performance Measures	2002 Survey Actual	2002 Survey Actual	2005 Survey Actual	2011 Survey Actual
Outcome	Median salary of SU graduates			
	\$32,014	\$34,711	\$39,814	\$34,422
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			
	.79	.82	.84	.72
Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of applicants to the professional nursing program			
	195	224	236	248
Input	Number of applicants accepted into the professional nursing program			
	91	95	96	104
Input	Number of applicants not accepted into the professional nursing program			
	104	129	140	150
Input	Number of applicants enrolled in the professional nursing program			
	91	95	96	104
Outcome	Estimated number of recent nursing graduates employed in Maryland as nurses			
	34	57	55	71

Notes to MFR

¹ PRAXIS II test results are reported on a cohort basis. The test period for 2012 actually ran between 10/1/2010 and 9/30/2011.

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 2014.

³ Actual 2012 data are from fall 2011.

⁴ Percentages are based on headcounts as of fall census. As of fall 201 (FY 11 data), minority undergraduate student counts also include students selecting two or more races.

⁵ Data provided by the MHEC. For second year retention rates, actual data for 2012 reports the number of students in the fall 2010 cohort who returned in fall 2011. For graduation rates, actual data for fall 2012 report the number of students in the fall 2005 cohort who graduated by spring 2011.

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 Data reported under 2011 Actual in last year's (FY 11) report have been revised in the 2012 report.

TOWSON UNIVERSITY

MISSION

Towson University, as the state's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the state. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the state of Maryland and beyond.

INSTITUTIONAL ASSESSMENT

Overview

Towson University (TU) underwent significant changes in its leadership and strategic plan in fiscal year 2011-2012. In January 2012 Dr. Maravene Loeschke, a former TU student, faculty member, departmental chairperson, and college dean, took office as the University's 13th president. Dr. Loeschke has worked diligently since taking office to put together her senior leadership team; naming a new chief of staff and undertaking two national searches for the key positions of provost and vice president for academic affairs and of vice president of administration and finance. A successful provost search concluded in September 2012 with Dr. Timothy Chandler being named as provost (Dr. Chandler began at TU in mid-January 2013).

Under President Loeschke's leadership this past year TU also completed its final implementation of the TU 2010 strategic plan, which was begun under her predecessor, Dr. Robert Caret. With completion of the 2010 plan, TU has moved to develop and engage in a new strategic plan: "Towson University 2016: Building Within – Reaching Out." That plan focuses on *five guiding themes*:

- Academic Achievement
- Student Experience, Engagement, and Success
- Partnerships Philosophy
- Resources for Success
- Telling and Selling Our Story

The TU 2016 plan, like the TU 2010 plan, focuses on academic quality, diversity, student success, STEM and other critical state workforce needs, and other areas that mirror and contribute to the goals of both the 2009 Maryland State Plan for Postsecondary Education and to the 2010 strategic plan of the University System of Maryland. Institutional performance under key elements of the plan is designed to be measured through the goals and objectives included in *TU's Performance Accountability Report (PAR) / Managing for Results (MFR) Report*.

The following document reviews progress on the goals and objectives contained in TU's PAR/MFR report. We have included a crosswalk under each of the goal statements to further demonstrate connections between the goals and objectives of TU's PAR/MFR, those of its 2016 strategic plan, and the 2009 *Maryland* state plan. Finally, it is important to note that due to the timing of the creation of the 2016 TU strategic plan and the five-year report cycle required by the PAR, not all the goals and objectives identified by the university as important to the new 2016 plan necessarily appear in the current version of the PAR/MFR report. TU expects to fully align the two documents, once the current five-year cycle of the PAR/MFR is complete, and a new PAR/MFR cycle begins in 2015. (Themes for the TU 2016 Strategic Plan, goals of the 2009 Maryland State Plan for Postsecondary Education, and key goals for TU's managing for results report are located, for your convenience, on the final page of this document.)

***Performance Accountability/Managing for Results Goal 1:
Create and Maintain a Well-Educated Workforce.***

(Corresponds to Goal 5 of the Maryland State Plan, and Themes 1 and 3 of the TU Strategic Plan)

Towson University's focus in Goal 1 of its combined Performance Accountability/ Managing for Results report is on helping Maryland to build and maintain a well-educated, high quality workforce. The third largest public university in the state and largest comprehensive institution in the USM as well as the largest producer of K-12 teachers in Maryland, and one of the state's chief sources of nurses and allied health professionals, TU contributes to this goal in three major ways: (1) by ensuring that TU students entering the workforce receive a high quality education overall, (2) by responding to the state's critical education and technology work force needs in K-12 teacher training and STEM (Science, Engineering, Technology and Mathematics), and (3) by producing highly-skilled, highly-trained nurses to help combat the well-documented nurse shortage in the state and improve the quality of health care available to all Maryland residents.

Progress in 2012 on these areas of emphasis, as measured by TU in its PAR/MFR, was slightly mixed in terms of enrollment growth, but was consistently strong in terms of degree production and response to workforce needs. Although the total number of students enrolled at Towson fell for the first time in eight years (going from 21,840 headcount students in fiscal year 2011 to 21,464 in fiscal year 2012), this drop was confined largely to part-time graduate students attending the institution (which fell by over 341 students). We believe this drop is due in part to economic factors affecting the ability of students to enroll in a graduate program during the fiscal year 2012 time frame.

Interestingly, although headcount enrollment declined slightly (as noted above), student credit hour generation, as measured by full-time equivalent (FTE) enrollment increased slightly in fiscal year 2012 compared to fiscal year 2011. More pertinent to the goal, and the state's completion agenda, is the fact that TU witnessed a continued upsurge in the number of baccalaureate degrees awarded in fiscal year 2012, hitting an all-time high of 5,216, which is an increase of almost 20% in just four years.

In areas designed to help address specific workforce needs, such as K-12 teacher production, STEM degree production, and nurses, TU saw similar progress in fiscal year 2012. The number of students graduating with teaching credentials produced by TU increased by about 2% over the prior year's number and was up 22% over the four year period measured in the PAR/MFR. Enrollments in TU's Teacher education programs, in the meantime, dipped slightly in fiscal year 2012 due to a decrease in the graduate level, post-baccalaureate teacher training programs. After growing by almost 25% over the prior four years, TU projects enrollment in its teacher education programs to level off during the next few years. However, TU's teacher education production should continue to grow during this time, and perhaps even more importantly to the state and its postsecondary education goals, it is TU's intention to increase production of STEM teachers. TU's College of Education received a \$2 million grant from MSDE and the National Math and Science Institute in fiscal year 2012 to develop a TU version of the approach to STEM teacher development pioneered at University of Texas at Austin, and known as "UTeach."

Regarding the larger issue of STEM workforce preparation (i.e., production of STEM workers in fields other than education), TU's STEM enrollments and degrees production numbers continued to grow in fiscal year 2012. STEM enrollments this past year were up almost 4% over fiscal year 2011, led by strong growth at both the undergraduate and graduate levels. Numbers of STEM graduates produced by TU also increased by 11% during fiscal year 2011, and have increased 41% over the past four years. Overall, computer science graduates accounted for 55% of the increase in STEM degrees at the undergraduate level over the prior four years (the Biological and Physical Sciences were next in terms of degree growth at roughly 20% each).

TU projects enrollment and degree production in STEM programs to remain strong over the next two to three years. Assisting in this will be such accomplishments as the \$2 million renovation of the Urban Environmental Biogeochemistry lab and the receipt of a National Science Foundation S-STEM Grant, which will provide scholarships for Computer Science, Math, Molecular Biology, Biochemistry, and Bioinformatics majors, all of which occurred at TU in fiscal 2012.

Graduation of nurses continues to grow steadily at TU as the number of nursing students enrolled at TU continued to increase in fiscal year 2012, growing by 8% at the undergraduate level over the fiscal year 2011 number (and by 21% over the prior 4 years). However, the total number of students graduating from TU in nursing dipped very slightly in fiscal year 2012 by nine graduates to 180. This decline can be explained by a fluctuation in the number of graduate-level nurses produced between fiscal year 2011 and fiscal year 2012. The number of graduate-level nurses who graduated in fiscal year 2011 had been unusually large (36 versus the typical graduation class of 16-20 over the prior three years). This number dropped back down to its

historical range for fiscal year 2012 and the result was a small decrease in nurses graduating (despite an 8% increase in the number of undergraduate-level nurses produced).

Finally, under goal 1, it is important to note the continued evidence of quality in the graduates TU produces. According to the most recent survey of graduates carried out by MHEC, close to nine out of every ten TU undergraduate-level graduates (88%) reported being employed within one year of graduation. This number was achieved despite the fact that these graduates emerged into one of the most challenging economic periods since the Great Depression. We are confident that when the next survey is conducted (it is scheduled for 2014) the number of recent TU graduates working one year after graduation will be even higher, returning to the institution's historic average of over 90%, further demonstrating the solid economic return on investment that a TU education provides.

*Performance Accountability/Managing for Results Goal 2:
Promote Economic Development*

(Corresponds to Goal 1 of the Maryland State Plan, Themes 1, 3 and 5 of the TU Strategic Plan)

TU's commitment to promoting economic development are exemplified by TU's ever increasing production of degrees awarded at both the undergraduate and graduate levels. Total degrees awarded have increased by almost 26% in just five years, from a total of 4,143 degrees awarded in 2007-2008 to 5,216 degrees awarded in 2011-2012. As the state's largest comprehensive institution TU's attention to undergraduates is evidenced by a 28% increase in bachelor's degrees awarded during this five-year span.

Additionally, TU's undergraduate alumni reported starting salaries ranging from the low to high \$30,000's on MHEC's Undergraduate Alumni Survey conducted on those undergraduates approximately three years following receiving their degree from TU. Even with a struggling economy undergraduate alumni continue to report a slowly increasing starting salary amount rising from \$30,711 in 2000 to \$38,059 in 2011. We anticipate an increase in this reported starting salary in future surveys as the economy continues to improve and as TU generates more degrees awarded in the STEM and health professions areas.

TU also promoted economic development more indirectly by hosting a variety of programs across colleges, including: (a) an Annual Academy of Finance Conference involving over 100 students from Overlea, Randallstown, and Lansdowne high schools, (b) an annual Economics Challenge online for high school students with 18 teams competing, (c) a Stock Market Game with almost 16,000 students participating, and (d) four 3-day Financial Literacy Institutes for 64 elementary school teachers and 54 middle and high school teachers.

***Performance Accountability/Managing for Results Goal 3:
Increase Access for and Success of Minority, Disadvantaged, and Veteran Students***

(Corresponds to Goals 2, 3, and 4 of the Maryland State Plan, Themes 1, 2, and 3 of the TU Strategic Plan)

Towson University's foci in regard to this goal are to increase access and student success by maintaining or increasing enrollment, retention, and progression toward earning a college degree for persons from traditionally underrepresented groups including ethnic minorities (particularly African-Americans), low income students, and first generation students.

TU continues to grow the percentage of its undergraduate who come from the aforementioned groups. Ethnic minority students now account for almost a quarter of the total undergraduate body at TU (in fact in fall 2013 ethnic minority students comprised 26% of the new first-time, full-time freshmen class, an almost 7% increase since fall 2009). Similarly the percentage, and number, of TU's entire undergraduate body who are African-American, first generation, and low income continues to grow.

Increasing the numbers of undergraduate students from these groups is one significant achievement, however more important is how well these students are retained, progress, and earn their degree from TU. TU continues to perform extremely well in these capacities, achieving and maintaining a retention rate of over well 85% for African-American undergraduates which ranks as the second highest retention rate of African-American undergraduates in the USM and well above the national average (of approximately 70%). Retention rates for all ethnic minority undergraduates have varied a bit over the past several years (ranging from approximately 85 to 90%) but have still met or exceeded the institutional target of 85% and remain one of the highest retention rates of ethnic minority undergraduates in the USM.

TU's six-year graduation rates of African-American undergraduates have declined noticeably from almost 77% in 2011 down to approximately 57% in 2012 and rebounding slowly to 62% in 2013. Similar patterns can be observed, to some extent, in the six-year graduation rates for low-income undergraduates, but not first-generation undergraduates. Six-year graduation rates for first-generation undergraduates have risen steadily from approximately 62% in 2009 to approximately 67% in 2013. Nonetheless, there understandably is a story to tell behind these up, down, and back up 6-year graduation rates for African-American (and to some extent low income) undergraduates.

TU began its *Top Ten Percent Admissions Program* in fall 2005 with the goals of recruiting, retaining, and graduating students specifically from the immediate Baltimore metropolitan area. Beginning fall 2005 students graduating from high schools in Baltimore City or County in the top ten percent of their high school class were guaranteed admission and a scholarship to attend TU. The majority of these students were/are low income and/or were/are African-American students.

It quickly became apparent that although the general intent of the Top Ten Percent Admissions Program was admirable, a large number of the students entering TU in fall 2005 as part of this program were not well prepared for success in a college setting. As this first cohort moved to the second year we observed a significant decline in retention as realized that many students in the

program with low SAT scores were not successful. Consequently in fall 2006 and 2007 TU began to offer a segment of Top Ten Percent Admissions Program applicants dual admission to Baltimore City Community College (BCCC) or the Community College of Baltimore County (CCBC) rather than direct admission into TU. This was educationally beneficial to the students because the community colleges are better able to provide remedial work. We guaranteed these students admission to TU upon completion of their AA degree.

This intervention was successful as evidenced by TU's high and increasing second year retention rate for African-American students. Six-year graduation rates for African-American students from the fall 2007 cohort are not yet available. However the four-year graduation rate of the fall 2007 cohort of African-American students was 35.5%, compared to the four-year graduation rate of the cohorts from 2005, 2006, and 2007 (25.7, 25.2% and 28.4%, respectively). We are confident that the six-year graduation rates for our African-American students will rebound similarly and will again approach the high 60%'s and low 70%'s as in previous cohorts of African-American students prior to the beginning of the original Top Ten Percent Admissions Program.

***Performance Accountability/Managing for Results Goal 4:
Achieve and Sustain National Eminence in Providing Quality Education, Research, and
Public Service***

(Corresponds to Goals 1 and 5 of the Maryland State Plan, Themes 1, 2, and 3 of the TU Strategic Plan)

TU's second-year retention rates for first-time, full-time undergraduates continue to exceed the target of 85%, and ranks second highest in the entire USM and highest of all comprehensive institutions in the USM. Additionally, TU continues to demonstrate excellent six-year undergraduate graduation rates in the high 60%'s to low 70%'s, surpassing the USM average of approximately 60%. Again, TU's six-year graduation rate ranks second highest in the entire USM and highest of all comprehensive institutions in the USM. Although TU's six-year graduation rate dipped slightly from a high in the mid 70%'s to a rate of about 69%, its rates remains consistently high particularly given recent economic pressures which have likely served to motivate students to remain in school (i.e., to not graduate as quickly) rather than entering a challenging job market.

Not only are TU undergraduates and graduate students being retained and progressing to graduation at high rates, these students report high levels of satisfaction with their TU educational experience. Specifically almost 91% of recent undergraduate alumni and over 99% of recent graduate student alumni, reported satisfaction with the education received at TU. These rates have remained at these high levels for several years and speak to the quality of a TU education and the TU educational experience. Moreover, findings from TU's Survey of Graduating Seniors also shows that 93% of graduating seniors feel that TU "is a place where diversity is both encouraged and respected" and that 92% felt that TU met their overall

educational goals.

(www.towson.edu/ir/documents/sv_grad_sn_coll_2012.pdf)

Required Explanation

Increase the number of Veterans and Service Members from 246 in Fiscal Year 2009 to 300 in Fiscal Year 2014.

(Pertinent Goals: Managing For Results 3.9)

Towson University is, and remains, firmly committed to serving our country's veterans and military service members. The state goal of increasing the number of enrolled and graduating veterans and military service members is one component of this support. Towson University's Admissions Office houses a staff member who has been charged to serve as the point of contact for veterans and military service members and for their recruitment. The office also has a strong relationship with ROTC (our students take their ROTC classes at Loyola University of MD), and this year the office joined the Leadership Scholar Program with the Marine Corps. TU also houses a dedicated Veteran's Center (www.towson.edu/veterans/index.asp) with a director and advisor and also maintains a student veterans group and assists student veterans with the transition to TU and with issues or concerns.

Nonetheless, in 2009 TU stated a goal of increasing the number of veterans and service members from 246 in fiscal year 2009 to 300 in fiscal year 2014, and this goal has not been met. Consequently, with new leadership in the enrollment management and institutional research offices we completed a thorough review of what might have happened to hamper attainment of this goal.

Most significantly we found that the data used in previous years to establish and also to gauge progress on this goal was problematic. In previous years, TU's enrollment management and institutional research offices had identified veteran students by tallying students who claimed veteran's benefits as part of their financial aid. This means of identifying veteran students was inaccurate for a variety of reasons, mainly: a) some dependents of veterans and military service members can claim veterans' benefits, b) not all veterans and military service members claim veterans' benefits even if they are eligible, and c) no other verifiable means of identifying veterans and military service members had been used. Therefore the validity of the numbers that TU has reported for Objective 3.9 as well as the initial number used to establish specific goals for this objective are poor and inaccurate.

Now that we have identified these difficulties Towson University feels that the data / information reported for 2012 and 2013 in the Managing for Reports document are a more accurate representation of the state of affairs at TU. Steps taken included identifying means to verify and certify veterans and military service members who claim veterans' benefits and those participating in the Veteran's Center and other organizations on campus. Next year TU will re-

examine its objectives concerning enrollment and graduation of veterans and military service members to derive a more reasonable and accurate goal concerning its veterans and military service members.

Cost Containment

Towson University continued to implement initiatives to contain costs and provide greater efficiency in its operations for fiscal year 2012.

TU continues to examine its business processes to achieve greater efficiencies. The campus radiation safety program was scaled back with the reduced use of radioisotopes on campus for a savings of \$3,200. University Advancement has continued to reduce its printing expenses by publishing on-line for savings of \$5,700. Computers were redeployed on campus saving \$34,000.

TU has used its contracting to contain costs. An outside advertising firm was used for recruiting saving \$38,800. A contract with Comverge to participate in electricity demand reduction saved \$16,000.

TU received a grant to renovate and update a biochemistry lab for \$1,395,000.

The use of conference calls reduced travel expenses by \$500. An electronic medical records system was initiated with savings of \$2,000.

TU has also continued to implement energy conservation measures. TU retrofitted and replaced lighting fixtures and installed occupancy sensors for an estimated savings of \$1,000,000. TU received BGE rebates for installing highly efficient lights and occupancy sensors, totaling \$2,273,000.

TU increased summer trimester participation by \$490,000.

These initiatives resulted in total savings of **\$5,258,200**.

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.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Total enrollment	21,111	21,177	21,840	21,464
Output	Total degree recipients	4,369	4,649	5,059	5,216
Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Employment rate of graduates ¹	90.4%	92.7%	92.4%	87.9%
Outcome	Estimated number of graduates employed in Maryland ¹	1,972	2,137	2,340	2,490

Objective 1.2 Increase the number of students receiving degrees or certificates in teacher training programs from 561 in FY 2009 to 650 in FY 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of students in teacher training programs ²	1,476	1,644	1,854	1,821
Output	Number of students receiving degrees or certificates in teacher training programs	561	598	676	689
Quality	Percent of students who completed degree or certificate in a teacher training program and passed Praxis II	98%	97% ⁹	98%	96%

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.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduate students enrolled in STEM programs ²	2,056	2,228	2,482	2,576
Input	Number of graduate students enrolled in STEM programs ²	500	607	665	758
Output	Number of students graduating from STEM programs	526	605	669	742

Objective 1.4 Increase the number of TU graduates of nursing programs from 140 in FY 2009 to 170 in FY 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of qualified applicants who applied to nursing program	263	273	288	261
Input	Number accepted into nursing program	91	96	98	99
Input	Number of undergraduates enrolled in nursing programs ²	300	325	338 ¹⁰	364
Input	Number of graduate students enrolled in nursing programs ²	73	76	96	86
Output	Number of students graduating from nursing programs	176	168	189	180
Quality	Percent of nursing program graduates passing the licensing examination	77%	77%	79%	91% ⁸

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Median salary of TU graduates ^{1,3}	\$32,310	\$34,400	\$40,035	\$38,059
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	85.0%	82.3%	84.7%	79.3%

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% in FY 2014.⁴

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Percent of minority undergraduate students enrolled ⁴	19.0%	19.5%	21.3%	24.0%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
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Input	Percent of African-American undergraduate students enrolled ⁴	11.7%	12.2%	12.5%	13.4%
Objective 3.3	Maintain the retention rate of minority students at or above 85% through FY 2014.				
Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year retention rate of minority students ⁵	87.5%	88.1%	87.9%	86.6%
Objective 3.4	Maintain the retention rate of African-American students at or above 85% through FY 2014.				
Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second year retention rate of African-American students ⁵	85.4%	89.6%	86.3%	88.1%
Objective 3.5	Maintain the six-year graduation rate of minority students at or above 70% through FY 2014.				
Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Six year graduation rate of minority students ⁵	70.0%	75.2%	71.1%	58.8%
Objective 3.6	Maintain the six-year graduation rate of African-American students at or above 70% through FY 2014.				
Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Six year graduation rate of African-American students ⁵	69.9%	75.9%	76.6%	56.7%
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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	First-generation undergraduate students enrolled ²	2,993	3,022	3,182	3,309
Output	6-year graduation rate of first-generation students	61.8%	74.0%	66.0%	61.6%
Objective 3.8	Increase the number of low-income undergraduate students from 1,807 in FY 2009 to 2,450 in FY 2014.				
Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Low-income undergraduate students enrolled ²	1,807	2,089	2,345	2,613
Output	6-year graduation rate of low-income students	59.3%	63.5%	63.7%	48.0%

Objective 3.9 Increase the number of Veterans and Service Members from 246 in FY 2009 to 300 in FY 2014.⁷

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Veterans and Service Members enrolled ²	246	209	203	215
Output	Service Members earning degrees	61	60	65	35

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.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year retention rate of students ⁵	83.7%	85.3%	87.4%	86.2%

Objective 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 70% through FY 2014.

Performance Measures		2010 Actual	2011 Actual	2012 Actual	2013 Actual
Output	Six-year graduation rate of students ⁵	70.6%	75.1%	72.4%	68.7%

Objective 4.3 Maintain the level of student satisfaction with education received for employment at or above 92% through Survey Year 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Percent of students satisfied with education received for employment ¹	90.0%	90.6%	91.6%	90.6%

Objective 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98% through Survey Year 2014.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	Percent of students satisfied with education received for graduate/professional school ¹	97.1%	97.8%	98.7%	99.2%

Goal 5: Maximize the efficient and effective use of state resources.

Objective 5.1 Maintain expenditures on facility renewal at 1% percent through FY 2009.⁶

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
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Efficiency	Percent of replacement cost expended in facility renewal and renovation	1.74%	1.95%	2.44%	2.67%
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.				
		2009	2010	2011	2012
Performance Measures		Actual	Actual	Actual	Actual
In pu t	Number of full-time equivalent students enrolled in distance education and off campus courses ²	1,037	1,075	1,107	1,132

Footnotes:

¹ Data for 2002, 2005, 2008 and 2011 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.

⁷ A review by TU of the MFR/PAR process found that the data used in previous years to establish and also to gauge progress on this goal was problematic. Now that we have identified these difficulties Towson University feels that the data / information reported for 2012 and 2013 in the Managing for Reports document are a more accurate representation of the state of affairs at Towson

⁸ The NCLEX-RN pass rates, for 2011-2012, were published on November 20, 2012.

⁹ The PRAXIS II pass rate for FY 2010 had been reported as 98 percent. A review of data showed that the rate was 97 percent in FY 2010; therefore, the FY 2010 number has been updated for this report.

¹⁰ The number of undergraduates enrolled in nursing programs had been reported as 325 for FY 2011. A review of data showed that the number was 338 students; therefore, the FY 2011 number has been revised for this report.

UNIVERSITY OF BALTIMORE

MISSION

The University of Baltimore provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. 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 anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

INSTITUTIONAL ASSESSMENT

Relationship of Goals and Objectives to 2009 Maryland State Plan for Postsecondary

Education

The first goal of the 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 is that “The University of Baltimore will enhance the quality of learning, teaching and research 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 sets a benchmark for employment in Maryland by STEM graduates of the University. 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 for Fiscal Year 2012

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 the 2011 Survey. UB graduates have historically had a high level of employment upon graduation. In the 2011 survey, 94 percent of the respondents indicated they were employed. This decline of less than 1.5 percent took place against the worst economic conditions nation-wide since the 1930’s. The University remains confident that once the national economy returns to normal, that this goal will be met.

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 raised the first-time bar passage to historical levels, 85% in 2010 (from 74% in 2009). Since that FY 10 high, the passage rate has slipped slightly, falling to 82% in FY 11 and 80% in FY 12, though still remaining above the 2014 goal. While the first-time bar passage rate has remained at or above 80% for the past three years, it is the University’s view that more years are needed at the recent higher rates to confirm that a new, stable performance benchmark has been obtained.

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-four percent of the students in the fall of 2012 are earning at least one credit outside the traditional classroom. The University has met, and expects to continue 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 four years of reports 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 2011 freshmen class had a second year retention rate of 77.6%. The University expects to continue to exceed the national rate as published by CSRDE.

Objective 1.5: Through 2014 maintain the second-year retention rate of African-American students at 70% or greater. As noted above, with only four years experience tracking second-year retention rate, the University has turned to national sources to help establish benchmark norms. Based on the data published annually by the Consortium for Student Retention Data

Exchange (CSRDE), UB established a second-year retention rate goal of 70% for its African-American students (based on recent data reported by CSRDE for universities similar to UB). The fall 2011 class had a second year retention rate of 80.4%. The University expects to continue 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 this goal, the University has created the Bank of America Center for Excellence in Learning, Teaching, and Technology (CELTT). The University believes that in the long run, CELTT and its programs will lead to an increase in the percentage of students satisfied with educational preparation for employment. Seventy-eight percent (77.9%) of the respondents to the 2011 Survey indicated they were satisfied with the preparation they received for employment. This slight decline from the previous survey is unwelcome, but not unexpected in the light of on-going national economic difficulties. The University will continue its efforts to enhance learning and teaching in order to achieve this goal.

Objective 1.7: Maintain the percentage of students satisfied with education preparation for graduate or professional school at 100%. As noted above, the first goal in the University of Baltimore's strategic plan focuses on enhancing the quality of learning and teaching at the University. To aid in this, UB has created the Bank of America Center for Excellence in Learning, Teaching, and Technology (CELTT). As with preparation for employment, the University believes that CELTT and its programs will have a long-term, positive impact on teaching and learning at the University, and that the already high levels of satisfaction UB graduates express for their preparation for graduate or professional school (100% over the past three surveys) will continue as a result.

Objective 2.1: Increase to 500 by FY 2014, from 461 in FY 2009, the number of minority students, including African-Americans, graduating with a degree from UB. In 2012, the University graduated 514 minority students (up from 465 in FY 2011). The University has now exceeded the FY 2014 benchmark set for this measure.

Objective 2.2: Maintain the percentage of African-American undergraduates at 42.8%. In the fall of 2012, 45.5% 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 STEM programs began in the fall of 1999, therefore, there were no students to survey in 2000 or 2002. The 2011 survey shows that 100% of the STEM graduates were employed in Maryland.

Objective 2.4: Increase the percentage of economically disadvantaged students (as measured by financial aid eligibility) from 67% in fall 2009 to 68.5% in fall 2014. In fall 2012, the percentage of economically disadvantaged students was 73.5%.

Objective 3.1: Increase UB's entrepreneurial revenues by 5% a year or greater through 2014 (from \$174,427 in 2009). In FY 2012, entrepreneurial revenues grew to \$337,866, a 14.7% increase over the previous fiscal year.

Objective 3.2: Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014. In FY 2012 UB recorded five federal awards, while 9.98% of its research dollars came from federal sources. The Office of Sponsored Research has implemented several programs and strategies to improve the UB faculty's ability to seek and obtain direct federal funding. For example, the University has initiated a grants workshop series, where we invite federal program managers to campus once a semester to talk to faculty about their grant programs and requirements. In 2011, UB was visited by program officers from the National Endowment for the Humanities (NEH) and the State Department Fulbright program. The University also has established internal seed grant programs to help projects get started while external funding is pursued, and are working proactively with new faculty (19 in fall 2012) to encourage and support the submission of single investigator proposals, particularly in the sciences. All of these initiatives are designed to contribute toward progress under this goal.

FY 12 COST CONTAINMENT EFFORTS

The University of Baltimore has implemented initiatives to reduce waste, improve the overall efficiency of its operation and achieve cost savings in FY 2012. These initiatives include cost saving and avoidance endeavors, revenue enhancements and strategic reallocations.

The University has achieved cost savings/avoidance through business process re-engineering, collaboration with other academic institutions, utilization of (USM) consortium contract pricing, participation in green/energy conservation programs, redefinition of staff work tasks, and technology initiatives. The avoidance/savings are as follows:

• Collaboration on academic programs	\$ 950,000
• Utilization of credit cards for small purchases	12,000
• Centralize summer class locations for utilities savings	12,000
• IT – green initiatives, extend equipment lifecycle and utilize national equipment contracts	65,000
• Utilize USM consulting & energy contracts	150,000
• Save energy by powering down equipment & energy rebates	7,000
• Increase use of student/hourly workers and eliminate 3 rd shift	145,000
• Use of technology to reduce staff work tasks	<u>137,000</u>
Total Cost Savings/Avoidance	\$ 1,478,000

Revenue enhancements include competitive contracts directed to student support services (bookstore, vending and reprographics), facilities rentals and leases during non-peak hours, a partnership with Coppin State University for shuttle service and indirect cost recovery by grant projects. The revenue enhancements are summarized as follows:

• Competitive contracts (bookstore, vending, reprographics)	\$ 346,000
• Facilities rentals and leases during non-peak hours	281,000
• Partnership with Coppin State University (shared shuttle)	29,000
• Increased indirect cost recovery from grants	<u>332,000</u>
Total Revenue Enhancements	\$ 988,000

Strategic reallocations were implemented to support enrollment growth, academic program growth and technology initiatives. The reallocation resulted in the following:

Support for Enrollment Initiative	\$ 756,000
Support for Access to the University	450,000
Support for Academic Programs	921,000
Increased funds to support technology initiative	<u>145,000</u>
Total Strategic Reallocations	\$ 2,271,000

In FY 2012, the University of Baltimore achieved efficiencies totaling \$4,737,000.

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Percentage of graduates employed in their field one year after graduation.	95.1%	91.8%	95.4%	94.0%

Objective 1.2 Through 2014 maintain a 75% or greater first-attempt bar passage rate on the Maryland Bar Examination.¹

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Percentage of UB law graduates who pass the Maryland bar exam on the first attempt.	74%	85%	82%	80%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Efficiency	Percentage of students earning credits outside the traditional classroom.	42%	42%	42%	44%

Objective 1.4 Through 2014 maintain the second-year retention rate of all students at 70% or greater.³

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Second-year retention rate of all students	81%	78%	78%	77%

Objective 1.5 Through 2014 maintain the second-year retention rate of African-American students at 70% or greater.³

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality	Second-year retention rate of African-American students	74%	85%	80%	80%

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
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Quality	Percentage of students satisfied with educational preparation for employment	86.7%	85%	86.5%	77.9%
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Objective 1.7 Maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100%.

		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Performance Measures					
Quality	Percentage of students satisfied with educational preparation for graduate or professional school	97.6%	100%	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.

		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Performance Measures					
Output	Number of minority students, including African-Americans, who graduate from UB	461	455	465	514

Objective 2.2 Maintain the percentage of African-American undergraduate students at 42.8% through 2014.

		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Performance Measures					
Input	Percent African-American undergraduates	38%	43%	45%	46%

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

		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Performance Measures					
Output	Percentage of STEM graduates employed in Maryland	NA	84.6%	91.4%	100%

Objective 2.4 Increase the percentage of economically disadvantaged students from 67% in FY 2009 to 68.5% in FY 2014.

		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Performance Measures					
Input	Percentage of economically disadvantaged students	67%	66%	73%	74%

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		2009	2010	2011	2012
Output		Actual	Actual	Actual	Actual
Output	Entrepreneurial revenues	\$174,429	\$269,099	\$294,494	\$337,866

Objective 4.1 Increase the percentage of research dollar coming from federal resources to 20% or greater by 2014.

Performance Measures		2009	2010	2011	2012
Input		Actual	Actual	Actual	Actual
Input	Number of federal awards received	4	5	3	5
Input	Percentage of research dollars from federal sources	18%	12%	7%	10%

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 the 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 high quality and successful 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. In addition, it continues to enhance its interdisciplinary curriculum sponsored research, and outreach to the community, e.g., the public schools and rural development, and to expand its collaborative arrangements both within the system and with external agencies and constituencies.

INSTITUTIONAL ASSESSMENT

Overview

This is the third year of reporting for the 2009-2014 Performance Accountability/Managing for Results cycle. Overall, student headcount enrollment at the University of Maryland Eastern Shore (UMES) has slightly declined at the undergraduate level from 3,967 in the fall of 2010 to 3,862 in 2011, but has grown from 573 to 647 at the graduate level. UMES continued to maintain a diverse student population during the period of this report, with student enrollments from 23 Maryland counties and Baltimore City; more than 35 states in the United States (including the Virgin Islands and the District of Columbia); and over 30 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. Two new programs approved during the report year include master's degrees in Physician Assistant and Chemistry. The Doctor of Pharmacy degree program enrolled its second cohort of 59 in the fall of 2011.

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 extended 2004-2011 Strategic Plan complements and supports the current Maryland's State Plan for Postsecondary Education five priority themes: 1) Quality and Effectiveness, 2) Access and Affordability, 3) Diversity, 4) Student Centered Learning Systems, and 5) Economic Growth and Vitality. A new 2011-2016 Strategic Plan for the University has been developed and is being implemented.

Accountability Goals, Objectives, and Performance Measures

As in previous years, the University strategic plan's five goals have guided the Managing for Results (MFR) effort over the course of 2011-2012. The aggressive agenda of the plan sets the course for progress and advancement in the following 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 constantly reviews its program offerings to ensure that they effectively meet the needs of the University's students and other stakeholders. Beginning fall 2011, a total of 121 students were enrolled in the three-year Doctor of Pharmacy program. In addition, Rehabilitation Psychology and Quantitative Fisheries and Resource Economics, two relatively new programs, increased their enrollments from 22 and four students in the fall of 2010 to 39 and eight, respectively. Meanwhile, as reported last year, UMES continues to pursue course redesign actively to make its courses available to students at any time and any place. Encouraged by the positive outcomes of students in the redesigned Principles of Chemistry I Course, UMES has successfully redesigned six more courses including College Algebra (MATH 109), Introduction to Psychology (PSYC 200), Introduction to Arts (ARTS 101), Principles of Biology (BIOL 111), Intermediate Algebra (MATH 101), and Principles of Chemistry II (CHEM 112).

- 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 2011 student and faculty profiles indicate that UMES continues to be among the most diverse HBCU campuses in the University System of Maryland (USM), and in the nation. The ethnic distribution of students for fall 2011 was: Black 72%, White 14%, Asian 2%; Hispanic 2%, Foreign 4%, Two or More Races 4%, and Others 2%. In addition, 75% of the students came from the 23 Maryland counties and Baltimore City, with Prince George's, Wicomico, and Montgomery accounting for 21%, 10%, and 8% respectively. The distribution by gender for all faculty is 54% male and 46% female, while the breakdown of instructional faculty by race is 38% Black, 40% White, 11% Asian, 2% Hispanic, 5% Foreign, 1% Native American, 1% Two or More Races, and 1% Others.

- 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 sustainable domestic and international economic development (MFR Objectives 3.1 and 3.2)*, which promotes progress and sustainable growth in providing education and employees in areas of critical workforce needs in the state and nation.

UMES continues to recognize and respond to the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. UMES has maintained a 100% pass rate in the PRAXIS II teacher certification exam over the past six years (i.e., 2007-2012). Following the

reaffirmation of accreditation visit of spring 2009 by the National Council for the Accreditation of Teacher Education (NCATE), UMES remains designated as a special education programs' national model. In addition, UMES continues to increase the total number of graduates in Science, Technology, Engineering, and Mathematics (STEM). In the 2011-2012 academic year, 166 STEM degrees were awarded compared to 117 in the previous year, an increase of 42%.

To help produce a globally competent citizenship, another important goal, the UMES continues to support a comprehensive international program through its initiatives of 1) Student Study Abroad, 2) International Students and Scholars, and 3) Globalization of the Curricula. Through six cooperative agreements between UMES and the U. S. Department of Agriculture, UMES provides technical assistance to the U. S Agency for International Development (USAID). In FY 2012, UMES provided 7 long-term advisors assigned to USAID offices in Washington DC to provide technical assistance and training to several countries in Africa.

- 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 promote the University's growth and engender 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 now have Blackboard as an additional resource for communication. UMES also continues to add "hybrid" courses and fully online courses to its curriculum (as pointed out in section 1 above). These courses provide students with less classroom time and some online work. The University has increased the number of students taking on-line, web-assisted and web-based courses from 923 (FY 2011) to 1,188 (FY 2012), exceeding its target of 1,000 students by 2014 (also see objective 2.3).

UMES continues to be the lead institution in the \$40,000,000 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 supports research and training for students in NOAA-related sciences in order to increase science competency and competitiveness of U.S workforce. Since its establishment in 2001, 391 students have graduated in NOAA core science areas and 101 students are currently supported by the Center of which 63 are graduate students, including 31 Ph.Ds. More than 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, and 5.2)*, 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 2011-2012 academic year, UMES awarded 27 research and scholarship doctorates, exceeding Carnegie's threshold of 20 by 35%.

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. In FY 2011, UMES raised \$23,636,467 in grants and contracts, the highest amount in the history of the institution. In addition, during the period of this report UMES raised \$1,378,083 in campaign funds. It has also achieved budget savings of 1.9% and therefore has exceeded its annual target of 1% in cost savings.

Responses to Commission Questions/Concerns

Objective 2.4 – Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

Commission Assessment: The number of off-campus enrollments has been flat since 2009. Describe the University's plans to increase enrollment at off-campus sites.

UMES Response:

Increasing enrollment at off-campus sites at the Universities at Shady Grove (USG) – Construction Management Technology (CMT) and Hotel and Restaurant Management (HRM) programs; and Baltimore Museum of Industry - Career and Technology Education program is a matter of strategic priority to UMES as it focuses attention on providing more opportunities to non-traditional students and community college transfers. To address the flat enrollment trend at off-campus sites the University has instituted major administrative changes to the program leadership at these sites effective fall 2012. A new director with significant industry experience has been appointed to head the CMT program at USG. Also, the retired director for the HRM program at USG has been replaced by someone that will build on the progress made by the former director. Similarly, a new coordinator has been appointed to head the graduate program in Career & Technology Education at the Maryland Center for Career & Technology Education Studies at the Baltimore Museum of Industry (BMI). The new leadership for these sites has a sound vision for growing enrollment and providing students with necessary services and support to achieve their goals.

Planned changes for the Master's Degree in Career and Technology Education at BMI include: 1) combining selected 400 and 600 level courses to group students into a common class with one instructor; 2) increasing the number of adjunct faculty accredited to teach graduate level courses at BMI; 3) developing two new online courses to meet state certification standards for Professional and Technical Certification; 4) building a master schedule where courses are only offered once a year to increase enrollment; 5) disseminating course schedules and instructions directly to adjuncts, state CTE leaders, district supervisors and certification specialists in order to reach potential student enrollment in individual course sections; and 6) participating in conferences and state CTE meetings to showcase the program.

Strategies for increasing enrollment for HRM and CMT programs at Shady Grove include: 1) developing and implementing articulation agreements with community colleges in the immediate geographic region (i.e., increasing the number of such agreements from two to six); 2) meeting with program planners in regional community colleges to help align the curriculum in

the community colleges with the CMT program at Shady Grove Campus; 3) conducting regular visits to local community colleges to promote the UMES/CMT program which will help inform students of those course offerings that could assist in the smooth transition to the two-by-two program at Shady Grove; 4) being proactive about student use of support services provided at Shady Grove to enhance their chances of success; and 5) developing and offering more online courses to meet alternative credit requirements. This approach makes the programs more accessible to the target market that is entirely made up of commuter students. We believe that these strategies will assist in turning around the flat enrollment trend and transform it into upward trajectory.

Objective 4.1 – Increase the second-year retention rate for all UMES students from 71% in 2009 to 80% in 2014.

Commission Assessment: The second-year retention rate decreased from 74% in 2010 to 68% in 2011. In its 2011 Performance Accountability Report, the University described a variety of tactics designed to improve retention. Discuss any additional approaches or further campus-specific research studies that have been identified as potential contributors to the realization of the University’s extraordinarily ambitious goal for this measure.

UMES Response:

It bears note that our second-year retention rate for FY 2012 has increased to 72%. In addition, during the spring of 2012 academic semester, we extended our current efforts to better identify factors that impeded the academic success and retention of our students. An internal assessment and meetings with an external Noel Levitz consultant positioned us to design specific academic and retention strategies for our targeted populations. As a result of these meetings, the following programs were developed with the purpose of increasing our second-year retention rate. The following new programs have been developed this fall by the Division of Student Affairs and Enrollment Management, in collaboration with the Division of Academic Affairs.

- 1. Adopt-A-Residence Hall:** This initiative provides academic support programming in the primarily freshman residence halls in the evenings and/or on weekends. Topics include, but are not limited to, tutoring assistance, time management and study skills, and advising assistance. Many of these sessions are mandatory since the Center for Access Academic Success (CAAS) staff also serve as Freshman Year Experience instructors and because the Area Directors in Residence Life are required to provide an educational component as a part of their overall responsibilities. The program targets approximately 800 freshmen and sophomores.
- 2. Supplemental Instruction:** Student Affairs and the Math Department have partnered to develop a faculty tutoring program. The Mathematics Department has assigned math faculty, during their office hours to hold daily supplemental tutoring sessions in the CAAS. The purpose of this retention effort is to enhance the academic support provided to students in developmental math. Supplemental Instruction is a “Best Practice” in retention.
- 3. Student Success Workshop Series:** CAAS has developed, in partnership with Academic Affairs, a series of workshops throughout the fall and spring semesters designed to

strengthen students' foundation. The workshops focus on both social and academic integration into higher education and are entitled

- **“Seeds 2 Roots 2 Growth,”** which is required for freshmen students and addresses topics such as: Time Management, Adjusting to College, De-stress 4 Midterms, High Risk Drinking, Learning Styles, Goal Setting and Career Planning, and more; and
- **“Connections,”** a University-wide mentoring program that CAAS is piloting in spring 2013. The mentoring program will connect incoming freshmen and continuing sophomores with upper classmen who can assist them in navigating the “pit-falls” of higher education, as well as direct/connect students with campus resources. University-wide mentoring programs for freshmen and sophomores are considered a “Best Practice” in retention.

Finally, in addition to the above approaches, the 2011- 2016 Strategic Annual Operation Plans, put together by UMES academic departments use specific, measurable, achievable, realistic and time-bound (SMART) objectives and appropriate steps to increase retention for every program. We expect the strategies above to positively impact on retention for all students at all levels and consequently, to increase UMES' four years and six years graduation rates.

Academic Quality

Accreditation and Licensure

UMES has continued to be successful with its teacher licensure assessments. For seven consecutive years (i.e., FY 2006 - FY 2012), UMES has reported 100% pass rate on the PRAXIS II examinations for teacher candidates. This is a remarkable performance (**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 continues to provide all students with an opportunity to review and study in an innovative and conducive environment for learning.

UMES continues to maintain 25 professional accreditations for its programs including accreditations for its Business, Management, and Accounting programs from the Association to Advance Collegiate Schools of Business (AACSB), PGA Golf Management (PGA), Construction Management (ACCE), Physical Therapy (CAPTE), Human Ecology (CADE), Education (16 programs) (NCATE), Rehabilitation Services (NCRE), Physician Assistant (ARC-PA), Hotel & Restaurant Management (ACPHA), and Chemistry (ACS). In addition, the University's accreditation was reaffirmed by the Middle States Commission on Higher Education with two commendations for process for preparing the Periodic Review Report and the quality of the analysis used for the report in November 2011.

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, many 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 141 tenured

and tenure track faculty, 129 (92%) hold terminal degrees in their respective disciplines. In addition, during the period of this report, UMES faculty produced 134 refereed publications, 59 non-refereed publications, 97 creative performances and exhibitions, 279 presentations at professional meetings, published three (3) books, and contributed 1,075 person days in public service.

Satisfaction Surveys – National Survey of Student Engagement

Based on the results of the 2011 National Survey of Student Engagement (NSSE), UMES students' overall evaluation of the quality of academic advising they received was positive. Over 80% of both freshmen and seniors rated their advising experience as fair, good, or excellent. Similarly, over 90% of freshmen and seniors evaluated their entire experience at UMES as fair, good, or excellent. However, given that those who gave a rating of "fair" for overall quality of advisement and educational experience was 20% or more for both freshmen and seniors, in the spirit of continuous improvement of student learning UMES has more work to do 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. The university's unique mix of programs (e.g., Hotel & Restaurant Management, Physical Therapy, Physician Assistant, and Pharmacy) and relatively low cost of education (i.e., in-state tuition and fees at \$6,482 per annum in FY 2011), help to attract students from all corners of the state, as well as the nation and the world. In the fall of 2011, 51% of UMES' undergraduates were first-generation college students (**Objective 2.1**), while over 89% received some form of financial aid. UMES' fall 2011 enrollment profile highlights the institution's great diversity. Of the students enrolled in the fall, 72% were African American; 14% White; 2% Asian; 2% Hispanic; 4% Foreign; 4% Two or More Races; and 2% other, 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 2011). In these eight peer institutions, African American students accounted for between 86.8% (Albany State University) and 96.7% (Alabama A&M 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 2012, 1,188 students enrolled in distance education courses, an increase of 28.7% over its FY 2011 enrollment of 923. 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. UMES continues to use both online and hybrid course formats. A majority of students continue to attend traditional classroom sessions as they have done in the past, but also have WebCT/Blackboard as an additional resource.

Although traditional classroom time is still deemed necessary, students benefit from having more flexible schedules for completing their work, from the development of abstract thinking skills, and from the fulfillment of great technical responsibility consistent with the needs of the technological age. Students and faculty will continue to be jointly responsible for using

alternative learning and teaching styles consistent with current web technology. UMES has already surpassed the target of 1,000 students taking online courses by 2014 by 18.8% **(Objective 2.3)**.

Retention and Graduation Rates

The second-year retention rate for fall 2012 increased from 68% (fall 2011) to 72%. This improvement notwithstanding, retention and graduation rates continue to be major challenges for UMES. An important initiative by the President of UMES continues to be the placement of undergraduate student retention at the top 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 boost retention rates, including the ones presented earlier in the response to the Commission's questions. First, UMES continues to review its GPA and SAT requirements for admission to ensure that more students with a strong high school academic standing are admitted. A phased implementation of a more stringent cut SAT score is being implemented. 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, a new peer mentor program will be piloted in the spring of 2013. **(Objectives 4.1, 4.2, 4.3 and 4.4)**.

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 2011-2012 academic year, the Education Department continued to provide students 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: 1) 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 degree 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.

In the fall of 2010 UMES enrolled its first cohort of 4 students for the Professional Master's (PSM) Degree Program in Quantitative Fisheries and Resource Economics in collaboration with the National Oceanic and Atmospheric Administration with a \$700,000 grant from the National Science Foundation. In the fall of 2011 the number grew to 8 and two students have already graduated. The PSM program is the only one in the nation offering a curriculum that includes nine courses (i.e., Fish Stock Assessment, Risk and Decision Analysis, Population Dynamics, Fish Ecology, Multivariate Statistics, Sampling Theory, Fisheries or Natural Resource Modeling, Bayesian Statistics, and Advanced Environmental and Resource Economics), essential for training students in fisheries science as recommended by the U. S. Department of Commerce.

FY COST CONTAINMENT

The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources (**Goal V**). The campus continues its use of its energy management system and still sees cost avoidance resulting from use of geothermal heating and cooling in renovated facilities. UMES also contains costs by centralizing its print services for the campus, utilizing the WEPA system for all student-printing needs, and through expanding usage of image document management systems.

In addition, the campus continued efforts to improve efficiencies in information technology operations by using virtualized servers rather than replacing aging equipment with new purchases; recycling cable lines; savings resulting from reducing campus phone lines and renegotiating phone contracts and providing specialized training for staff members to reduce the need for expensive maintenance contractors. Housing contracts were negotiated to increase occupancy for students and a new bookstore contract was awarded to NEEBO. The efficiency efforts have saved the University over \$2.4 million. These efforts are as follows:

- Centralized Hawk Copy Center to provide printing services to the campus – \$355,000
- WEPA system for student printing - \$90,000
- Continued use of Image Document Management Systems – \$80,000
- In-house support for phone switch eliminating maintenance contract- \$95,000
- Installation of additional security cameras reducing the loss of materials and equipment - \$200,000
- Savings from direct deposits including student refunds and online payroll access - \$5,000
- Deferred upgrading computers in labs - \$34,000
- Deferred upgrading faculty laptops - \$33,000
- Bulk vending contract - \$8,000
- Bulk janitorial supply bid - \$7,000
- Utilizing MEEC contracts for savings on computers, software and IT services - \$15,000
- Collaboration with other USM institutions to procure electricity - \$25,000
- Geothermal heating in cooling in renovated facilities - \$45,000
- Energy Management system allowing remote access to buildings to control temperature - \$210,000
- Participating in load shedding - \$66,000
- Use of an overall preventative maintenance program – \$7,000
- Collaborative programs with SU involving two dual degree programs and one graduate degree program - \$200,000
- Increased student housing contracts by contracting with local complexes - \$200,000
- In-house staff for pest control - \$8,000
- Recycling of metals - \$12,000
- Recycling of old telephone cables - \$7,000
- Use of in-house staff in programming and in delegated Capital Project Management - \$350,000
- Expanded use of Hawk Card to additional off-campus sites - \$100,000
- New bookstore contract with NEEBO - \$100,000

- Continued implementing online requisitions - \$5,000
- Use of contingent labor pool including students - \$45,000
- New call accounting system - \$7,000
- Hawkville Housing system - \$35,000
- On-line Academic Course Schedule - \$5,000
- Switched long distance providers and reduced the number of lines coming into campus - \$48,000
- Online requesting and printing of transcripts - \$30,000
- Online payment confirmations and credit card payments - \$20,000
- Use of e-mail and web postings as primary correspondence to students, faculty and staff - \$5,000
- Use of Interactive Video Network (IVN) - \$30,000

Summary

The University of Maryland Eastern Shore continues to make remarkable progress in meeting its Performance Accountability/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/reaffirmed academic programs or in the pipeline for accreditation, and the number of students taking distance education courses provide strong evidence of this progress. In addition, survey outcomes from the most recent National Survey of Student Engagement (administered in FY 2011) 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, and the University remains 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. One noteworthy accomplishment is the awarding of 758 degrees, the largest in the University's history, during the 2011-2012 academic year. This represents an increase of 20% over the 631 degrees awarded in the previous year. Furthermore, the increase in awards from 117 to 166 (42%) in Science, Technology, Engineering, and Mathematics (STEM) indicates that the STEM initiative at UMES is off to a good start. Taken all together, this level of performance by the University will significantly contribute to Maryland's Statewide Goal that by 2025 at least 55% of the State's residents age 25-64 will hold at least one degree credential, either at associate or bachelor degree level.

KEY GOALS AND OBJECTIVES

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality Percent of undergraduate students who completed teacher training and passed Praxis II	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	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality Percent of students satisfied with education received for employment	85%	85%	89%	82%

Objective 1.3 Maintain the percent of students expressing satisfaction with graduate/professional school preparation at a minimum of 90% through 2014.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality Percent of students satisfied with education receive for graduate/professional school	95%	95%	96%	88%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome Percent of first generation students enrolled	46%	47%	43%	51%

Objective 2.2 Increase the percent of non-African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Total undergraduate enrollment	3,815	3,922	3,967	3,862
Output	Percent of non-African American undergraduate students enrolled	18%	18%	21%	23%

Objective 2.3 Increase the number of students enrolled in courses using distance education technology from 648 in 2009 to 1,000 in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of students enrolled in distance education courses	648	846	923	1,188

Objective 2.4 Increase the number of students enrolled in courses at off-campus sites from 225 in 2009 to 300 in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of students enrolled in courses at off-campus sites	225	232	221	206

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Total undergraduate enrollment	3,815	3,922	3,967	3,862
Output	Percent of economically disadvantaged students	47%	52%	58%	60%

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.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
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Input	3.1a. Number of undergraduates enrolled in teacher education program	22	42	35	40
Output	3.1b. Number of students who completed all teacher education programs	23	26	26	21

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 109 in 2009 to 120 in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of graduates of STEM programs	109	103	117	166

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.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year retention rate	71%	74%	68%	72%

Objective 4.2 Increase the six-year graduation rate for all UMES students from 42 percent in 2009 to 50 percent in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Six-year graduation rate	42%	36%	37%	36%

Objective 4.3 Increase the second-year retention rate for African-Americans from 70 percent in 2009 to 80 percent in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year retention rate for African-American students	70%	74%	69%	72%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
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Output	Six-year graduation rate for African-American students	43%	37%	36%	37%
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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.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome Campaign funds raised (million \$) ¹	NA ¹	NA ¹	\$3.94M	\$1.4M

Objective 5.2 Maintain a minimum 1% efficiency on operating budget savings through 2014. (Rate of operating budget savings achieved through efficiency measures)

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Efficiency Percent rate of operating budget savings	2.6%	2.7%	2.0%	1.9%

\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 New campaign began in FY 11.

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

University of Maryland, University College (UMUC) has been serving adult students in Maryland, the nation, and the world for over 60 years, setting the global standard of excellence in adult education. By offering high quality academic programs that are accessible and affordable, UMUC broadens the range of career opportunities available to working students, improving their lives, and maximizing their economic and intellectual contributions to Maryland and the nation. As a leading global university distinguished by the quality of our education, UMUC is committed to student success and program accessibility.

INSTITUTIONAL ASSESSMENT

Significant Trends

The national financial crisis has affected higher education as well as the citizens of Maryland. One impact of the recession is the challenge for UMUC to retain a high quality work force. A healthy and responsive workforce provides the quality of service needed to compete with for-profit and not-for-profit online institutions. UMUC is actively seeking to recruit a highly trained workforce as expectations are raised and performance is enhanced.

Despite the economic downturn, enrollment grew to an all-time high of 42,987 in Fall 2011. However, the Fall 2012 headcount fell slightly to 42,298. There are a number of explanations for this slight decline. UMUC was the target of students who enrolled in order to fraudulently pursue financial aid during the 2011/2012 academic year, artificially inflating the fall 2011 headcounts. Without the dramatic growth seen in Fall 2011, UMUC would have experienced an increase in Fall 2012. UMUC put in place new policies and practices to reduce the incidence of financial aid fraud and to create an environment that supports academic success. These practices may, however, pose barriers for students to register.

In addition, many other institutions have experienced an unexpected decline in their enrollments in Fall 2012. While the recession may have motivated working adults to return to school to expand their skill sets, a turnaround in the economy may be shifting some of these students back to the world of employment and reduce the pipeline of adult students returning to higher education. On the other hand, students who entered the community college track are likely to eventually transfer to a four-year institution to complete their bachelor's degree. This shift will eventually have a positive impact on the University as UMUC continues to expand its national network of community colleges alliances. UMUC is the largest recipient of Maryland community college transfer students. We now have Alliance agreements with more than 80 community colleges, including all 16 community colleges in Maryland.

FY 2012 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. As of FY 2012, UMUC's online enrollments have reached 262,708 (see *MFR Objective 5.1*). In addition, UMUC offers over 100 fully online programs.
- UMUC is also the premier provider of higher education to the US military around the world. UMUC enrolls over 55,000 active-duty military service members, reservists, veterans, and their family members online and at over 150 military installations and operating locations worldwide.
- UMUC has several agreements with businesses in the Maryland/DC metro area to provide educational opportunities to thousands of employees, spouses and dependents to complete their undergraduate or graduate degrees or to pursue continuing education. These companies include: Northrop Grumman; the Smithsonian; Booz Allen Hamilton; Open System Sciences – a diversified technology company; Luxottica Optical Manufacturing – the world's largest eyewear company; and NJVC® – an information technology solutions provider headquartered in Northern Virginia.
- UMUC is embarking on three predictive analytics projects using data to identify factors that lead to student success. The first project, with Civitas Learning, uses real-time data in the online learning environment to identify students who are at risk so that we can provide immediate intervention. The second project, funded by the Kresge Foundation, partners with community colleges to examine how students' prior academic work influences their academic performance after transfer. The third project, partnering with 16 other primarily or partially online institutions through a Gates Foundation funded initiative, integrates student data to identify trends in student performance in the online learning environment. These three projects will help UMUC to identify student factors that lead to success and to implement strategies that enhance learning.
- The University has continued to expand its global reach beyond the overseas military market. Cooperative undertakings with universities in South Africa, Indonesia, Dubai and Turkey, and continuing programs in Russia and the Far East, 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 U.S. 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 and to better support student learning, the University has selected a new Learning Management System (LMS), Desire2Learn, to replace its proprietary WebTycho system. The implementation of the new LMS will result in improved resources for students and better efficiency for faculty and administrators. The new LMS will provide information on students that will aid in helping students to achieve success in the online classroom. The University has also migrated to an enhanced Customer Relations Management (CRM) system and to a new version (9.0) of the PeopleSoft student information

system.

- As an example of the rigor and depth of learning achieved at UMUC, UMUC is proud that the UMUC Cyber Padawans—a team of undergraduate cybersecurity students, alumni and faculty—took first place in the North American CyberLympics finals, held in September 2012. The team represented North America at the Global CyberLympics and won the silver medal.
- Faculty and students of UMUC’s Graduate School have been recognized with six awards from the University Professional & Continuing Education Association (UPCEA). UPCEA is the leading association for professional, continuing and online learning in the higher education community.

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 (currently \$251 per credit hour) are the second lowest in the USM. It is the University’s policy not to charge the typical range of mandatory fees present in most other institutions that inflate the true cost of attendance. Forty-three 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 the enrollment levels of economically disadvantaged students.
- This past fiscal year, the University provided over \$6 million in institutional funds for student financial aid. These funds are awarded based mainly on financial need.
- UMUC has alliances with all 16 Maryland community colleges and is the largest receiver of students transferring from Maryland community colleges to USM institutions. UMUC expended aid to these students in the amount of \$1.2 million in both institutional and private donor funds in FY 2011.
- UMUC is a leader in Maryland as the first baccalaureate institution to implement a reverse transfer initiative with all 16 Maryland community colleges.
- UMUC has expanded outreach initiatives to work closely with Alliance community colleges to serve Veteran and military students.
- UMUC has already exceeded its FY 2014 goal to reach 300,000 worldwide enrollments in courses delivered at off campus locations or through distance education. As of Fall 2012, UMUC achieved a total of 327,608 enrollments in off campus and distance education courses (see *MFR Objective 1.3*). Geographically, UMUC maintains more than 20 teaching sites throughout Maryland and in 26 countries, for a total 299 worldwide sites.

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-five percent of its students are minority and 33% African-American (see *MFR Objectives 3.1 and 3.2*). These percentages continue to increase despite the fact that a number of students decline to provide their ethnic/racial background.
- In Fall 2012, UMUC achieved 21,491 online course enrollments by African-American

students (see *MFR Objective 5.2*), exceeding its FY 2014 goal of 19,000 enrollments by African American students in online courses. This measure suggests that UMUC does not have a digital divide among our students.

- UMUC has developed a standard dataset to track retention and graduation information. Since most of our students work full time, they complete their program at a slower pace than traditional students and typically stop out temporarily for family or professional reasons. UMUC uses a key metric to measure trends in our retention: the term to term re-enrollment rate (i.e., the percentage of students enrolled in Fall who re-enrolled the following Spring.) When evaluating students using this metric, African-American students perform as well, if not better, than all other students.
- UMUC's diversity and accessibility extends to first-generation college students (40% of all our undergraduates); immigrants (15% of our undergraduates were born in a country other than the US); and to students whose first language was not English (8%).

MHEC Goal 4: Strengthen and expand teacher preparation programs and support student-centered, pre-K-16 education to promote student success at all levels.

- UMUC's Master of Arts in Teaching (MAT) program has admitted 347 students as of December 2012. The teacher training program utilizes expert practitioner instructors and innovative 21st century tools to train teacher candidates at the secondary school level (grades 7-12) in 17 certification areas – 6 are in STEM (Science, Technology, Engineering, and Math) areas: Biology, Chemistry, Computer Science, Earth/Space Science, Mathematics, and Physics. To date, the MAT program has admitted 104 students who plan to become teachers in STEM areas. Consistently since the program re-opened in Fall 2009, approximately 30% of the students admitted to the program have been in STEM areas, a remarkably high percentage for teacher preparation programs. Other certification areas attract aspiring teachers in English, Social Studies, History, and 8 Foreign Languages: Spanish, French, German, Italian, Chinese, Russian, Arabic, and Japanese. The MAT program has graduated 52 students as of August 2012, 35% of whom were STEM candidates.
- 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 "Standards of Excellence" of the Middle States Commission on Higher Education, the University embarked on a year-long process to "assess the assessment." A revised and updated plan for the assessment of Student Learning Outcomes is being developed. 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 Undergraduate School has totally re-designed the undergraduate curriculum in order to alignment of learning outcomes with current employment needs. The project, known as SEGUE (Supporting Educational Goals for Undergraduate Excellence), results in newly redesigned courses that were unveiled in Fall 2011. Initial analyses of student performance show that students were more successful than in the same courses with the old design. More students passed their courses with an A, B, or C, and fewer students failed or withdrew from their courses than in the previous fall.
- 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 programs at a slower pace than traditional students and typically stop out for temporary family/professional

reasons. UMUC measures retention activity using 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 continues to exhibit a steady and moderate increase.

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-one percent of our undergraduates work full-time (half of them in Maryland); 67% are married or in a committed relationship; and 52% have children (a fifth of them being single parents). By providing access through distance education, particularly online instruction, UMUC allows these students to pursue their education.
- A unique feature of UMUC's education is the use of working professionals as adjunct faculty. UMUC recruits practitioners from the fields they will teach and believes that the work relevant to their teaching contributes singularly to continuing development of the State's workforce. 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*). Despite serving a global higher education environment, the percentage of graduates employed in Maryland has grown by almost 20%.
- UMUC's new graduate and undergraduate programs in cybersecurity are helping to support economic growth in this field in Maryland. According to a statement from Senator Ben Cardin's office, support for cybersecurity is driving job growth in Maryland, with more than 50 key security and intelligence federal facilities and 12 major military installations to be located in the state. Combined, these facilities and installations are expected to employ nearly 200,000 well educated and highly skilled workers. With over 3,000 students enrolled in cybersecurity degree programs, UMUC is helping to educate this key sector of the Maryland workforce.
- The University has exceeded its 2014 enrollment target to increase the number of students enrolled in STEM programs to 4,900. As of Fall 2012, UMUC has enrolled 6,423 students in STEM programs, almost a 20% increase from the previous fall (See *MFR Objective 1.2*).
- UMUC graduates continue to report high satisfaction with their preparation for both graduate school and the workplace (see *MFR Objectives 1.4 and 1.5*).

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%).

- Online technology is one of the most efficient ways to deliver higher education. UMUC's extensive use of online education and adjunct faculty who are practitioners in their field provides the State with a cost-effective and almost unlimited capacity to deliver education. The University continues to increase its worldwide online enrollments (currently at 262,708) and the percentage of courses that are offered online (currently at 85%). (See *MFR Objectives 5.1 and 5.3*).
- UMUC has consolidated information management systems for its three worldwide divisions into a single system that will allow the university to streamline processes and remove redundancies. These efficiencies have also improved services to students. For example, the degree audit team has been able to substantially reduce the time to process transfer credit evaluations for students, from an average of over three months to a current time point of just two business days.
- The consolidation of all academic and student affairs and enrollment management functions in the Academic Center in Largo, Maryland has resulted in significant savings over leased commercial space. The new building has achieved LEED Gold Certification, in the areas of innovation, design, and water efficiency. In addition, the new building provides the capability for synergies among the interactions of student services units.
- UMUC recognizes that non-traditional students prefer to have a set curriculum with fewer choices. Both the Undergraduate School and the Graduate School have made changes to standardize the content of their academic programs. Streamlining the current curriculum not only fulfills the needs of our students, but also produces a more efficient and cost effective solution for delivering education.

FY 2012 COST CONTAINMENT EFFORTS

In fiscal year 2012, UMUC instituted many cost containment initiatives. The aggregate resource savings exceeded **\$6.7 million for the year**, with the most significant savings aligned to the following cost management initiatives with the associated savings:

- ❑ Technology initiatives – Savings: \$2,200,000
- ❑ Business process improvement through organizational realignment – Savings: \$1,800,000
- ❑ Utilizing adjunct faculty versus full-time faculty – Savings: \$1,100,000
- ❑ Outsourcing call center function to new vendor – Savings: \$950,000
- ❑ Increased online-only classes, reducing rental classroom costs – Savings: \$350,000
- ❑ Elimination of face to face course exams – Savings: \$300,000

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.

Performance Measures		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	22,308	24,284	25,686	28,119
Output	Total bachelor's degree recipients	2,698	3,070	3,270	3,882
Performance Measures		2002	2005	2008	2011
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	96%	94%	92%	89%
Outcome	Number of graduates employed in Maryland	1,086	1,107	1,229	1,458

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 2014.¹

Performance Measures		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in STEM programs	2,184	4,773	5,384	6,423
Output	Number of baccalaureate graduates of STEM programs	604	694	696	862

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.

Performance Measures		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Input	Number of worldwide off-campus and distance education enrollments/registrations	253,271	282,627	296,492	327,608

Objective 1.4. Maintain or increase the level of student satisfaction with education received for employment.

Performance Measures		2002	2005	2008	2011
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Quality	% of students satisfied with education received for employment	96%	97%	98%	96%

Objective 1.5. Maintain or increase the level of student satisfaction with education received for graduate school.

Performance Measures		2002	2005	2008	2011
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual

	% of students satisfied with education received for graduate school	98%	99%	99.6%	98%
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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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of students enrolled in the MAT program ²	NA ²	69	139	144

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Median salary of graduates	\$50,002	\$57,500	\$57,554	\$63,333
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.32	1.38	1.22	1.32

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Percent minority of all undergraduates	40%	42%	44%	45%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Percent African-American of all undergraduates	30%	31%	32%	33%

Objective 3.3 **Maintain or increase the current percentage of economically disadvantaged students at 38% between FY 2009 and FY 2014.**

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Percent economically disadvantaged students	38%	40%	41%	43%

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%.**

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Actual	Actual
Percent of operating budget savings achieved through efficiency and cost containment measures				
Input	2%	2%	2%	2%

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.**

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Actual	Actual
Number of worldwide online enrollments				
Input	196,331	222,268	234,243	262,708

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.**

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Actual	Actual
African-American students enrolled in online courses				
Input	14,850	17,043	18,782	21,491

Objective 5.3 **Increase the percentage of courses taught online from 82% in FY 2010 to 87% in FY 2014.**

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Actual	Actual
% of courses taught online				
Input	80%	82%	83%	85%

Objective 5.4 **Maintain undergraduate tuition for Maryland residents at an affordable level.**

	2009	2010	2011	2012
Performance Measures	Actual	Actual	Actual	Actual
Undergraduate resident tuition rate per credit hour				
Outcome	\$230	\$230	\$237	\$244
Percent increase from previous year				
Outcome	0%	0%	3%	3%

NOTES

All data are for stateside only, unless otherwise noted.

¹ Information Technology (IT) programs were expanded to include STEM programs in 2010.

² Master's of Arts in Teaching (MAT) is a new program. Data prior to 2010 are 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: 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:

- The College responded to damage caused by Hurricane Irene at the opening of the 2011/2012 academic year by temporarily closing two residence halls. Both residence halls were reopened for the spring 2012 semester. All costs were paid through use of College operating funds and reserves.
- A brick structure, Margaret Brent Hall, was moved across Route 5 to its new location adjacent to the Campus Center. It now houses the academic departments of Philosophy and Religious Studies. Relocation of the building was roughly half the expense of new construction.
- The search was completed for the vice president of admissions and financial aid with the selection of Patricia Goldsmith.
- The Campus Master Plan has been initiated with a projected completion date of May 2013.
- The development of the next Strategic Plan enters its final stage and will be approved for implementation by the end of the 2012/2013 academic year.
- The College continues to have a strong financial position as a result of steady enrollment and retention, and selected cost containment measures

The above describe efforts that the College undertook to meet the challenges of the previous year and to ensure that the College is positioned well to serve the needs of the citizens of Maryland.

This version of the Performance Accountability Report has been re-structured to respond to an ongoing analysis of the College's goals and objectives. With new senior leadership in place and the development of a new Strategic Plan, the College has committed itself to focusing on its contributions to the college completion goals put forth in the Maryland State Plan for Higher Education. St. Mary's College provides a pathway for students to pursue a public rigorous

degree program that shapes students in ways that allow them to have an impact as citizens, as well as on the future workforce. The target measures have, in most cases, been revised to represent aspirational goals and the College is confident that these goals will be met with the tactics in place.

Goal 1: Ensure a high quality and rigorous academic program.

From the inception of the public honors college the focus on quality and rigor has been in the area of promoting the close interaction between faculty and student. Low student to faculty ratios and small average class sizes are logical leading indicators for this goal. In both, the College has met or exceeded its objective. Well qualified faculty are essential to maintaining quality and with 99% of our full time faculty with terminal degrees we meet the College's benchmark of 95%. One area of concern is the downward trend of the percent of the graduating class who complete a one-on-one learning experience. Further research is required to identify what might be working against this objective. Future inquiry will need to evaluate the proportion of departments who are involved in one-on-one teaching and whether there are changes in curricula that have an effect. With hiring freezes and tight budgets it is feasible that there has been an adverse impact on faculty availability for these intensive experiences. Also, in 2008 the core curriculum was fully implemented and there are requirement changes that could have had a negative effect such as a shift from internships to study abroad as they share the same requirement category. **Recommendation:** disaggregate the various pathways to meet the objective of 80 percent of the graduating class who participate in a one-on-one learning experience and analyze for patterns that interventions could work.

Goal 2: Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

This goal addresses St. Mary's commitment to fostering a high quality academic experience for a diverse student body and the faculty and staff from whom these students learn. St. Mary's uses the entering academic GPA from high school and the median combined verbal and math SAT as indicators of preparedness of students entering the college. Maintaining high expectations of prepared incoming students aligns St. Mary's with the College's selective aspirant peers and the benchmarks of 3.40 average GPA and 1250 SAT reflect this aspiration. The College is concerned that since 2009 the entering GPA and SAT have slipped lower than our aspiration. Experience recruiting these successful high school students reveals that the competition for high quality students has become more intense and the slow rise in cost of St. Mary's has had an adverse effect. Students with excellent high school records are often heavily recruited through the use of heavy discounts that make the cost of normally attractive St. Mary's tuition suddenly less appealing. The College anticipates recent tuition assistance by the Governor will offset this competitive disadvantage; as St. Mary's is able to avoid further tuition increases. Objective 2.1 also targets the recruitment of populations that create a diverse campus. Goals for minority and first generation entering first year students were not met this year and evidence suggests that these populations are price sensitive and have been choosing schools with a lower net price due to aggressive discounting or lower base tuition rates. Recent changes in the direction of leadership in the College's admission efforts will address recruitment and financial aid strategies

that support the goals the College has established for minority and first generation students. Similar focus will be made on recruiting out of state students. The recruitment results for non-residents have tapered over the past few years and net price of out-of-state tuition has been identified as an issue but new efforts are in place to identify productive markets for out-of-state students and refine the College's efforts in out-of-state student recruitment. However, St. Mary's has had success in recruiting Pell eligible students because as Pell funding has broadened, the Pell eligible students have had more non-family monies to apply to enrollment and therefore have been more able to commit to admission at stronger rates than those populations with less external funds.

The College's primary contribution to the state plan for boosting completion rates is its ability to graduate students at the level of its aspirant private peers. Therefore St. Mary's has set an aspirant goal of 75% for four-year graduation rate and an 82% six-year graduation rate. In support of this objective, the College has identified the populations most at risk of not graduating or extending their time to graduate. At St. Mary's the minority, first generation, and Pell Grant eligible students are the populations most at risk of attrition or having extended times to graduate. Targeted interventions of intrusive advising, financial aid strategies, and transition programs are in place or are in development with the intention to improve the performance of these populations that perform below the general population.

Essential to a successful graduation rate is a healthy 1st to 2nd year retention rate. A 90% retention rate is an aspirant goal and has been set to maintain the College's focus on improving its completion rate within 4 years. Many of the programs mentioned above are focused on the first year student and are in place to have an impact. Internal research has identified the strongest threat to retention is financial planning and fit with the institution. St. Mary's has redirected its financial aid program to better serve students with higher need. The College's assessment of the decline in retention rates corroborates that financial need and fit with the institution have contributed to the underperformance. As students have entered with higher levels of financial need, St. Mary's is challenged by limited resources to meet the need. Also, on occasion, students choose St. Mary's without a full understanding of a liberal arts portfolio of programs or the small-rural school environment. These fit characteristics are leading indicators of the students who transfer from St. Mary's. As the College has expanded its recruiting efforts there can be a disconnect between St. Mary's and student expectations of the programs at St. Mary's.

The College strives for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (15 percent & 28 percent), and women (50 percent & 50 percent). Minority hiring of faculty and staff has a positive trend but has not met the aspirant targets. Strategic marketing of faculty positions and employment postings have been key strategies along with an attuned focus on making the hiring process open and attractive to minority candidates. Location and salaries play key roles in the underperformance and will likely continue. Gender parity is a goal and as searches for faculty take place much of the same effort that is in place for minority recruitment holds for recruiting women in faculty positions.

Goal 3: Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

The performance objectives of awarding 68 percent of student need with any need-based aid and connecting students to external scholarships and grants to allow for an average need-based award of \$9,975 have not been met. The primary factor driving underperformance of this metric is that the College is expanding its efforts to recruit academically talented students who have financial needs at the same time as the economic recession has stretched the family's ability to pay. St. Mary's tuition has been increasing as little as it can but it has climbed in the past few years creating more need and the economy has pressured families to heightened levels. Awarding 68% of the student need and boosting the average need-based award to \$9,975 are aspirant goals that require planning, effort on the part of the College, and assistance from an expanded state commitment. St. Mary's approach is best portrayed by President Uργο's testimony supporting House Bill 381 on February 21, 2013, he said, "HB831 / SB828 for fiscal year 2014 proposes to freeze in-state tuition through 2018. This will provide tuition relief of approximately 4% annually for five years, accomplishing the goal of holding back tuition increases by 12% within three years. The College will continue to increase its share of internal funds dedicated to need-based financial aid in fiscal year 2014, providing more support to students with need, especially Pell-eligible students. The College is entering the silent phase of the next capital campaign. Two goals of the campaign will be related to scholarship support. Endowed scholarship funds will provide investment returns to impact generations of future students. A goal of \$14 million has been established for increases to endowed scholarship funds. Current scholarship funds, provided through an annual commitment by a donor for a minimum of four years, will support need-based financial aid. A goal of \$3.5 million has been set for current scholarship funds."

Goal 4: Increase student contributions to the Maryland community and to the state and national workforce.

The College has renewed its efforts in promoting community service by restructuring a position in student activities to devote more time to the coordination of community service opportunities. The students at St. Mary's are generally highly engaged on campus and making recognized connections to local community organizations has been reinvigorated. The growth in the past two years reflects this revived focus. Another avenue for student contribution to the Maryland community and to the workforce is by connecting students to internship opportunities. The College has set 60% as the goal for paid and unpaid internships and collects this data from multiple sources. The current rates are below the target and there are issues with the ability to collect good data on this activity as well as the competition amongst means to fulfill the same requirement. The College's core curriculum requires all students to fulfill the "Experiencing the Liberal Arts in the World" (ELAW) requirement. Students may choose study abroad, internships, or an approved experiential learning course. Students have been largely choosing study abroad and may not understand that you may do both. Campus efforts to clarify this reality is being led by the Career Development center with the desire to boost these rates.

Goal 5: Obtain additional external funds to support institutional goals.

All three objectives within goal 5 are tied to the comprehensive capital campaign that is projected to raise the endowment to \$3.5 million by fiscal year 2018. The College plans to maintain its momentum of supporting institutional goals by targeting \$3.5 million in annual overall philanthropic activity and within that maintain \$1 million in annual philanthropic ability dedicated to need based scholarships. The last year was a productive year in which St. Mary's received a large single donation for need-based aid boosting our performance. The capital campaign goals are explicitly stated in the response to performance to goal 3.

Of special note: This updated version of the PAR has discontinued outcome measures related to satisfaction with both preparations for employment as well as for graduate school. Within the past PAR reports submitted to MHEC, St. Mary's College has consistently met or exceeded these satisfaction metric target outcomes. Despite institutional efforts, the College has been concerned that the response rates to the alumni surveys have been relatively low and as a result of this that there may be some concerns with the validity. The College is evaluating its current approach to surveying alumni and is actively reviewing future survey collections processes and instruments. This institutional effort will impact future survey administrations to continually improve data collections related to alumni activities and feedback. The College has not lost support for these goals, but the measurements have been problematic.

KEY GOALS AND OBJECTIVES

Goal 1: Ensure a high quality and rigorous academic program.

Objective 1.1 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome: Percent of the graduating class successfully completing a one-on-one learning experience	84%	81%	78%	76%

Objective 1.2 Maintain a full-time faculty of which 95 percent are tenured or tenure-track and 98 percent have terminal degrees.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input : Percent of all full-time faculty who are tenured or tenure track ¹	84%	94%	91%	96%
Percent of all full-time faculty who have terminal degrees ¹	98%	98%	98%	99%

Objective 1.3 Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1 and average class size to not exceed 15.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome: Undergraduate student to faculty ratio (IPEDS calculation)	11:1	11:1	10:1	11:1
Average Undergraduate class size	11.7	12.4	12.2	12.5

¹ Changed due to alignment with IPEDS Data.

Goal 2: Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Objective 2.1 Recruit a qualified and diverse entering class with the following attributes of the entering class:

- Median verbal and math combined score of at least 1250
- Average high school grade point average of at least 3.40 (4 point scale)
- Minority enrollment of at least 25 percent
- Out of state student enrollment of at least 20 percent
- Students from first generation households enrollment of at least 20 percent
- Pell grant disbursed during their first year student enrollment of at least 20 percent

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Median (V & M combined) SAT score of entering first year class ²	1250	1250	1210	1220
:	Average HS GPA	3.40	3.36	3.34	3.32
	Percent of entering first year class who are minorities ^{3,4}	18%	18%	23%	19%
	Percent of entering first year class who originate from outside of MD	21%	17%	17%	13%
	Percent of entering first year class who come from 1 st gen households	23%	18%	19%	19%
	Percent of entering first year class receiving Pell Grants disbursed	11%	12%	15%	20%

² Metric changed to median from average.

³ Changed due to alignment with IPEDS data.

⁴ The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010) and beyond.

Objective 2.2 Maintain 4-year graduation rates for all students (75 percent), all minorities (63 percent), all first generation students (70 percent), and all students with a Pell Grant disbursed during their first year (62 percent) as well as maintain 6-year graduation rates for all students (82 percent), all minorities (74 percent), all first generation students (80 percent), and all students with a Pell Grant dispersed during their first year (70 percent).

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome: Four-year graduation rate for all students ³	70%	70%	72%	71%
Four-year graduation rate for all minorities ^{3,4}	58%	61%	59%	55%
Four-year graduation rate for all 1 st generation students	72%	60%	73%	68%
Four-year graduation rate for students with a Pell Grant disbursed during their first year	63%	54%	44%	54%
Six-year graduation rate for all students ³	75%	79%	77%	79%
Six-year graduation rate for all minorities ^{3,4}	58%	79%	65%	79%
Six-year graduation rate for all 1 st generation students	75%	75%	79%	74%
Six-year graduation rate for students with a Pell Grant disbursed during their first year	70%	77%	75%	66%

Objective 2.3 The first to second-year retention rate will be 90 percent.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome: First to second-year retention rate	90%	91%	87%	87%

Objective 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (15 percent & 28 percent), and women (50 percent & 50 percent).

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input : Percent minority of all full-time tenured or tenure-track faculty ^{3,4}	10%	14%	12%	12%
Percent women of all full-time tenured or tenure-track faculty ³	48%	49%	45%	46%
Percent minority of all full-time (non-faculty) staff ^{3,4}	23%	23%	27%	27%
Percent women of all full-time (non-faculty) staff	55%	55%	54%	56%

³ Changed due to alignment with IPEDS data.

⁴ The race and ethnicity classifications methodology has changed for the 2011 Actual (Fall 2010). Prior year's data are not comparable to the 2011 Actual (Fall 2010) and beyond.

Goal 3: Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Objective 3.1 68 percent of student need is met by awarding any need-based aid.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome: Percent of full-time degree-seeking student need met by awarding need-based aid ⁵	71%	65%	66%	63%

Objective 3.2 Create a sustainable strategy through institutional need-based awards and connecting students to external scholarships and grants to allow for an average need-based award of \$9,975.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome: Average need-based scholarship and grant award for those awarded need based aid	\$7,519	\$7,370	\$8,236	\$7,961

Goal 4: Increase student contributions to the Maryland community and to the state and national workforce.

Objective 4.1 80 percent of graduating seniors will have performed voluntary community service while at SMCM.

Performance Measures	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual	2012 Survey Actual
Outcome: Percent of graduating seniors will have performed voluntary community service while at SMCM.	68%	68%	75%	77%

Objective 4.2 60 percent of graduating seniors will have participated in a paid or unpaid internship.

Performance Measures	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual	2012 Survey Actual
Outcome: Percent of graduating seniors who fulfilled a paid or unpaid internship	-- ⁶	-- ⁶	45%	43%

⁵Changed due to alignment with the Common Data Set data.

⁶ Metric data is unavailable due to question not asked on previous Senior Exit Survey administrations.

Objective 4.3 The rate of employment among five-year out alumni will exceed 95 percent.

	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual	2012 Survey Actual
Performance Measures				
Outcome: Employment rate of five-year-out alumni ⁶		95%	94%	98%

Objective 4.4 At least 65 percent of the five-year-out alumni of St. Mary's College of Maryland will pursue an advanced degree.

	2009 Survey Actual	2010 Survey Actual	2011 Survey Actual	2012 Survey Actual
Performance Measures				
Outcome: Percent of alumni pursuing or obtained an advanced degree five years after graduation ^{6,7}	59%	59%	57%	72%

Goal 5: Obtain additional external funds to support institutional goals.

Objective 5.1 Grow endowment market value to \$35M by FY18.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Performance Measures				
Outcome: Amount of endowment value (in millions)	\$27.1	\$26.3	\$26.2 ⁸	\$25.9

Objective 5.2 Maintain philanthropic commitments of \$3.5M annually by FY18.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Performance Measures				
Outcome: Annual total philanthropic commitments (in millions)	-- ⁹	\$1.2	\$1.9	\$3.4

Objective 5.3 Maintain scholarship philanthropic commitments of \$1M annually by FY18.

	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Performance Measures				
Outcome: Annual scholarship philanthropic commitments	-- ⁹	\$382,798	\$311,688	\$1,599,180

⁶ Changed to align with institutional survey schedules.

⁷ Based on unforeseen data issues with the Spring 2011 Alumni survey administration, this metric has been extrapolated based upon past values and was calculated by constructing a weighted average of the prior two year's actual survey results.

⁸ Data has been revised.

⁹ Data is unavailable as it was not collected within this construction for this metric during this time period.

Objective 5.4 Maintain the amount of annual federal funds and private grants at a minimum of \$2.5M.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome:				
Total dollars: federal, state, and private grants (in millions)	\$3.0	\$4.0	\$2.3	\$3.4

Objective 5.5 Reach annual requested grant amounts of at least \$4.5M.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome:				
Dollar amount of annual grants requested by faculty (in millions)	\$3.3	\$3.2	\$1.4	\$3.8



**RESEARCH
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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 2012 SUBMISSION:

With the appointment of Jay A. Perman, MD as President effective July 1, 2010 the University of Maryland embarked on a reexamination of mission and vision, the scope of which was as yet unparalleled this current century. A key component of this process was the development of a new Strategic Plan that provides the touchstone for establishing the institutional identity and capabilities, and performance objectives and outcomes forming the basis of the Performance Accountability process. Implementation of this Strategic Plan is currently underway, and key metrics supporting tactics and objectives are being formulated. For this reason the 2012 submission continues to be framed in the context of the current (2005) Strategic Plan, although objectives were updated to reflect 2012 benchmarks.

Prepared by UM Office of Institutional Research and Accountability
October 25, 2012

INSTITUTIONAL IDENTITY:

The University of Maryland (UM) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UM is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UM faces unique challenges and opportunities, especially due to the foreseen slowdown in federal research funding.

2009 MARYLAND STATE PLAN FOR POSTSECONDARY EDUCATION:

Each goal and related objective(s) within the University of Maryland's *Managing for Results* plan addresses one or more of the goals articulated in the *2009 Maryland State Plan for Postsecondary Education*. The linkages between the five *State Plan* goals, summarized below, to each of the University of Maryland's *MFR* objectives are identified in the *Institutional Assessment*.

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.

SIGNIFICANT TRENDS:

Students and Employees: UM 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, UM 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 2012 was 6,368, decreasing less than 1% from fall 2011, and was the first time UM enrollment has exceeded six thousand students for five consecutive years. Increased enrollments occurred in undergraduate nursing and doctor of medicine and doctor of physical therapy programs. Graduate and professional students account for 89% of campus enrollment. The enrollment of African – American students decreased from 14.2% to 13.7% of the student body, but some of this decrease may be due to increased use of multiple race responses introduced through recently federally mandated ethnicity and race designations. There were 7,652 employees in fall 2011 of whom 896 were graduate assistants and fellows. Compared to the previous year, the number of faculty and staff increased 1%.

Revenues: Total campus revenues increased from \$375.8 million in fiscal year 1997 to \$1,040.1 million in fiscal year 2013, an average of 6.6% per year. The average increase in State general funds and Higher Education Investment Funds (HEIF) over the same time frame was only 3.6%. Fiscal year 2013 general funds increased by only 1% compared to the previous fiscal year appropriations of general funds and HEIF. As a result, these state appropriations represent only 17.9% of overall revenues for fiscal year 2013. Based on the fiscal year 2012 appropriation, UM was funded at approximately 68.8% of its funding guidelines, below the USM average of 69.3%.

Resident tuition and fees increased 5.6% or less for fiscal year 2013, and overall tuition and fee revenues continue to constitute only 11% of the total budget. Contract, grant and clinical revenues account for about 67% of the UM 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. UM 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 UM 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 UM professional schools by achieving Top Ten status among public schools.* State Plan Goal 1

Only about \$6.3 million of National Institutes of Health (NIH) funding was awarded to the UM School of Dentistry in fiscal year 2008, resulting in a rank of 13th. As anticipated, this ranking improved for fiscal year 2009 when after 36 years in a rapidly aging building, the school relocated into a brand new \$142 million, 375,000 square foot state of the art facility. For fiscal year 2009 the UM School of Dentistry received nearly \$9.4 million of NIH funding, placing it 7th among all dental schools and 4th among public. With over \$10.6 million of NIH funding received for fiscal year 2011 the school ranks 3rd overall, behind only the University of Michigan and University of California, San Francisco dental schools. Among public medical schools, UM School of Medicine attained the rank of 13th for fiscal year 2011, a one place improvement over the prior year, based on \$141.6 million of NIH funding.

US News and World Report updated all nine law specialty rankings for 2012. Since 2011, the UM Francis King Carey School of Law has been ranked in the Trial Advocacy specialty, for a total of four ranked specialty areas. Although the Environmental Law ranking dropped to 11th, the school's Clinical Training ranking rose from 6th to 5th. For 2012 the UM School of Law's highest ranked specialty program continues to be ranked 3rd.

US News did not update nursing rankings, including those in eight nursing specialties for 2012. In 2011, the UM Master's program in nursing was ranked 11th out of 98 programs, a decline from a ranking of 7th when last ranked in 2007. However, the UM School of Nursing ranked in six specialties for 2011, compared to three in 2007, and all 2011 rankings except one are Top Ten. Rankings for pharmacy and social work were both updated for 2012. Rankings are based solely on the average of these assessment scores obtained through surveys sent to deans, administrators, and faculty at accredited schools. In 2008, the UM School of Pharmacy was tied with five other schools for the rank of 9th but is now ranked 17th. Ranked 16th in 2012, the UM School of Social Work ranked 18th in 2008 and 19th in 2004.

Objective 1.2 – *By fiscal year 2012 increase nationally recognized memberships and awards to UM faculty to 16.* State Plan Goal 1

Data for this indicator is taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. At 13, the number of UM faculty with National Academy memberships or nationally recognized awards is below previously reported levels. As an example of the recognition achieved by UM faculty, Radi Masri, DDS, PhD, MS, assistant professor at the UM School of Dentistry won the American College of Prosthodontics Clinician Researcher Award, which recognizes outstanding contributions to the organization and to prosthodontics, academic dentistry, and the sciences and health professions. Myron M. Levine, MD, DTPH, founding director of the Center for Vaccine Development at the UM School of Medicine received the American Society for Microbiology's prestigious Maurice Hilleman/Merck Award for major contributions to vaccine discovery, vaccine development and control of vaccine-preventable diseases.

Objective 1.3 – *By fiscal year 2012 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5. State Plan Goal 1*

For a number of years UM 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. For 2012 the number of scholarly publications and activities per full-time faculty has decreased slightly from 8.4 to 7.3, just shy of the objective.

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. State Plan Goal 5*

Grant and contract funding reached record levels for fiscal year 2008 and exceeded \$500 million for the first time in fiscal year 2009, propelling the UM 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 increased substantially again for fiscal year 2010, but has declined for fiscal years 2011 and 2012. Without additional modern research space with which to compete with other top research universities, the likelihood of returning to a pattern of growth is not certain. Most of UM's peer institutions and many in the tier just below have recently completed or are busily constructing new research facilities. UM 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 2012 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. State Plan Goal 5

The performance indicators supporting this objective are taken from UM'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 2012 has surpassed previous activity, and although the number of licenses/options executed each year has returned to previous levels, the cumulative number of active licenses/options has not yet returned to fiscal year 2009 amounts. An unavoidable 50% reduction in the budget for the Office of Commercial Ventures and Intellectual Property constrains estimates for these indicators in future years.

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. State Plan Goals 2, 3*

In line with the Regent's plan, UM will increase the production of graduates in areas where critical shortages are projected, especially in pharmacy, dentistry and graduate level nursing. UM 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. Subsequent to expanding nursing education at the Universities at Shady Grove, UM is maintaining 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 School of Dentistry 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 5% for 2010, the result of a rise in enrollments a few years earlier. Total graduates exceeded 600 for 2011, due to the first cohort of pharmacy students enrolled at the Universities of Shady Grove completing the four year program. For 2012 these three programs graduated 641 students for a combined 22% over 2009 levels, exceeding the objective. Based on current enrollments in these programs, the total number of graduates will continue to exceed 600 annually.

Objective 3.2 – *By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels. State Plan Goals 2, 3*

Over the five year period from fiscal year 2006 to fiscal year 2010 the amount of scholarships, grants, and assistantships provided to UM students increased 14%, from \$19.9 million to \$22.7 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, have begun to decrease state funded financial aid. The ongoing absence of increases to UM's state appropriations will hamper the campus's ability to offset these cuts in State scholarship programs with institutional financial aid. Final scholarship data for fiscal year 2012 will not be available until November 2012.

Objective 3.3 – *By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008. State Plan Goals 4, 5*

UM has conducted a survey of recent graduates from its three undergraduate programs every three years as required by the Maryland Higher Education Commission but also conducted the survey in 2006. Survey results for 2011 indicate a high employment rate (94%) and a high satisfaction level with education (84%).

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. State Plan Goal 1*

Objective 4.2 – *By fiscal year 2012 increase university endowment from all sources to \$243 million. State Plan Goal 1*

Annual campaign giving to the University of Maryland increased from \$80.0 million in fiscal year 2009 to \$87.0 million for fiscal year 2012, in line with projections. Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment increased from \$190.1 million to \$268.6 million. After plunging precipitously in fiscal year 2009 the combined endowments recovered somewhat for fiscal year 2010 and nearly regained 2008 levels in fiscal year 2012. Through these times, UM'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. Nonetheless, due to unpredictable economic conditions future investment returns may substantially vary from projections.

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. State Plan Goal 5*

The number of grant applications for fiscal year 2008 exceeded the volume reported for any preceding year. Reported figures since then 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). Reversing a previous trend, the average award has decreased, from \$239,164 in fiscal year 2011 to \$209,706 fiscal year 2012.

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.* State Plan Goal 1

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 over the period.

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 UM 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.* State Plan Goal 1

The number of days of charity care provided by UM School of Medicine clinical medical faculty rose from 2,830 in fiscal year 2011 to 3,011 in fiscal year 2012 and is only slightly below fiscal year 2009 levels.

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.* State Plan Goal 2

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%.* State Plan Goal 1

The percent of annual IT Plan completed has ranged between 95% and 97% during the period of fiscal year 2009 through fiscal year 2012.

COST CONTAINMENT

The University of Maryland, Baltimore implemented activities totaling approximately \$19.4 million in FY 2012 toward increased efficiency and effectiveness in line with the Regents' objectives. Approximately \$16.9 million was generated from enhanced contract and grant, clinical and/or philanthropic activity. This resulted in an increased proportion of faculty and staff compensation (including fringe benefits), facilities renewal, technology commercialization and scholarship assistance being met via faculty entrepreneurship, and targeted gifts from donors.

Major cost savings occurred from the implementation of various programs to enhance energy efficiency, both centrally and in several of the schools. These measures included the installation of 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; redesigning several emergency generators to allow for seamless peak savings; and replacing light fixtures with newer and more energy efficient ones for a total savings of approximately \$1.5 million.

Ongoing campus-wide programmatic savings and competitive contracting in computer and information technology generated an additional \$.7 million.

The remaining approximately \$300,000 was due to the continued consolidation of administrative functions throughout the schools and units.

In summary:

- | | |
|---|-------|
| • Enhanced entrepreneurship and philanthropic support | 16.9M |
| • Utilities and Energy Efficiency | 1.5M |
| • Computer and Information Technology | .7M |
| • Business Consolidation | 0.3M |

TOTAL \$ 19.4M

KEY GOALS AND OBJECTIVES

Goal 1: Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 By fiscal year 2012 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality National Ranking - NIH total awards to Dental Schools ¹	7	3	3	3
National Ranking – NIH total awards to public Schools of Medicine ¹	14	14	14	12
Quality National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	2 nd	2 nd	3 rd	3 rd
School of Law (specialty programs ranked in top 10) ²	3	3	4	3
School of Nursing (M.S. Program) ³	7 th	7 th	11 th	11 th
School of Nursing (highest ranked specialty) ³	5 th	5 th	3 rd	3 rd
School of Nursing (specialty programs ranked in top 10) ³	3	3	5	5
School of Pharmacy ⁴	9 th	9 th	9 th	17 th
School of Social Work ⁵	18 th	18 th	18 th	16 th

Objective 1.2 By fiscal year 2012 increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality Number of nationally recognized memberships and awards	17	15	15	13

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality Number of scholarly publications and activities per full-time faculty	6.6	6.8	8.4	7.3

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Grant/contract awards (\$M)	\$516.0	\$566.0	\$557.4	\$524.9

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome Number of U.S. patents issued per year	21	15	26	32
Number of licenses/options executed per year	21	16	14	21
Cumulative number of active licenses/options	174	144	150	154

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Graduates				
Nursing (MS, DNP, and PhD)	288	321	326	362
Pharmacy (PharmD)	121	114	147	156
Dental (DDS)	115	117	128	123

Objective 3.2 By fiscal year 2012 maintain support for financial aid scholarships and grants at 2009 levels.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Scholarships, grants and assistantships (\$M) ¹	\$22.6	\$22.7	\$22.3	\$23

Objective 3.3 By fiscal year 2012 maintain high rates of graduate employment and educational satisfaction compared to 2008.

Performance Measures	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome Employment rate of graduates	97%	97%	95%	94%
Quality Graduates' satisfaction with education (Nursing) ⁶	NA	88%	92%	84%

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome Campaign giving, annual (\$M)	\$80.0	\$75.7	\$90.8	\$87.0

Objective 4.2 By fiscal year 2012 increase university endowment (all sources) to \$243 million.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome Endowment, annual total (\$M)	\$190.1	\$221.1	\$266.2	\$268.6

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Number of grant applications	2,599	2,433	2,518	2,284
Outcome Average grant award	\$225,398	\$237,963	\$239,164	\$209,706

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Number of days in public service per full-time faculty member	11.0	10.0	9.0	8.5

Objective 5.2 By fiscal year 2012 maintain a level of charity care at 2009 levels.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Days of charity care provided by clinical medical faculty	3,107	3,038	3,830	3,011

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Efficiency Annual cost savings as a percent of actual budget	3.0%	NA	NA	NA

Objective 6.2 By fiscal year 2012 achieve a completion rate of annual action items in the Campus Strategic dIT Plan of at least 95%.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome Percent of annual IT Plan completed	95%	95%	97%	97%

USM Core Indicators

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Enrollment (total undergraduate)	854	844	772	731
Percent minority of all undergraduates	42%	43%	42%	37%
Percent African-American of all undergraduates	26%	25%	20%	17%
Output Total bachelor's degree recipients	349	379	359	340
Input Applicants to undergraduate nursing programs	768	605	757 ⁷	584
Input Qualified applicants to undergraduate nursing programs denied admission	73	27	35 ⁷	32
Input Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.8	0.9	0.9	1.2

Notes: NA = data not yet available for the year indicated.

1. Fiscal 2011 updated to reflect actual values. Fiscal 2012 ranking is an estimate.
2. Rankings for law were updated for 2012 and each previous year.
3. Rankings for nursing MS program and nursing specialties were not updated for 2012. 2007 rankings are used for 2009 and 2010. 2011 rankings are used for 2012.
4. Pharmacy program rankings were updated for 2012. 2008 ranking is used for 2009, 2010 and 2011.
5. Social Work program rankings were updated for 2012. 2008 ranking is used for 2009, 2010 and 2011.
6. Survey year data for 2008 and 2011, as reported in FY 2011, were revised to reflect the actual years in which the data were collected, per the UMB definition and submission. In FY 11, the USMO transposed the survey year actuals in editing the UMB MFR/PAR. The data inputting error was the USMO's and not UMB's.
7. FY 2011 value revised in FY 2012.

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 *Powering Maryland Forward: USM's 2020 Plan for More Degrees, A Stronger Innovation Economy, A Higher Quality of Life* and achievement of our objectives directly supports the System'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 in September as the #1 "up-and-coming" national university by the *U.S. News & World Report America's Best Colleges Guide* for the fourth year in a row, this year tied with George Mason University. Much attention at UMBC continues to be focused on student success. While our graduation rates exhibited slight declines this year, we are still in line to achieve our 2014 target. 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. 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 13,677 students by fall 2013, including 10,948 undergraduates and 2,729 graduate students, with an emphasis on increasing the percentage of full-time students. Enrollments surpassed the 13,000 mark for the second year in a row, with 13,637 students enrolled in fall 2012 (10,953 undergraduates and 2,684 graduate students). Undergraduate enrollment increased 3.6% overall, 3.5% and 3.9% for full- and part-time, respectively, with out-of-state enrollment increasing by 6.3% for full-time and 20.7% for part-time. Overall graduate enrollment increased by 2.2% between fall 2011 and fall 2012, down .2% and up 4.0% for full- and part-time, respectively.

The numbers of undergraduate students enrolled in teacher training programs increased from FY 2011 to FY 2012 at both the undergraduate and graduate levels (see input indicators for **Objective 2.1**). Several ongoing initiatives are focused on preparation of teachers in the high

need areas of science and technology. Enrollments in the B.A. program in Physics Education approved by MHEC in 2007 stood at 8 students majoring in the program in Fall 2012, compared to 12 in Fall 2011; and enrollments in a program in Chemistry Education approved by MHEC in July 2008 remained steady (7 students enrolled in Fall 2012, compared to 7 enrolled in Fall 2011). 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. In acknowledgement of the quality of UMBC's teacher preparation, our education department recently received full accreditation without reservations from the National Council for Accreditation of Teacher Education (NCATE).

Caliber of Students. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. For the fourth consecutive year, the *U.S. News & World Report America's Best Colleges Guide* listed UMBC among the top national universities in undergraduate teaching, ranking UMBC eighth among top national universities "where the faculty has an unusual commitment to 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 250 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 Office of Undergraduate Education Undergraduate Research Awards, MARC U*STAR scholars, and students from many disciplines presenting senior honors projects. Volume 13 of the *UMBC Review: Journal of Undergraduate Research* was published in the spring. This 237-page issue contains the work of students majoring in Art History; Biology; Computer Science; History; Interdisciplinary Studies; Mathematics & Statistics; Modern Languages, Linguistics & Intercultural Communication; Music; Physics; and Political Science, with research ranging from "Antibiotic Resistance in Escherichia Coli" to "'Oh Lucy!' Sitcoms and the 1950s Housewife in the Early Cold War". Also published this spring was Volume 32 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. A number of current undergraduates and graduating seniors distinguished themselves in remarkable ways. Five students received *Fulbright Awards* for 2012-2013 to teach English in Laos, Malaysia, and Spain and to conduct research in Brazil and Mexico; two students competed successfully for White House internships; and another was elected to the Board of Education of the Prince George's County Public Schools. In addition, six students received NSF Graduate Fellowships at Carnegie-Mellon and the University of Michigan (Mechanical Engineering), Rice (Mathematics), the University of Washington (Biochemistry & Molecular Biology), and UNC-Chapel Hill and UM-College Park (Chemistry). Two students were invited to attend the annual meeting of Nobel Laureates in Lindau, Germany, to which invitations are highly competitive and, according to the judges, are extended to the world's most promising young researchers based on their ability "to contribute to and share the scientific excellence of the Nobel laureate Meetings." Our Baja team of mechanical engineering students

participated in national competitions held in Alabama, Wisconsin, and Oregon, placing high in individual categories ranging from acceleration, suspension, and traction to design, maneuverability, hill-climb, and cost. The UMBC team finished third overall – out of 253 teams. Our Chess Team was again among the nation’s elite, taking second place in the Pan-American Intercollegiate Team Chess Championship and tying for second place in this year’s Final Four of College Chess. And the Ethics Bowl Team placed third in the Mid-Atlantic regional tournament. In intercollegiate athletics, our latest *NCAA Academic Progress Report* indicates that our student-athletes have a 68% graduation rate, several points higher than our latest overall graduation rate. Women’s volleyball standout Iman Kennedy, a four-year letter-winner and psychology major with a 3.9 GPA, was among the top 10 national finalists for the 2012 *Arthur Ashe Jr. Sports Scholar Award*. Iman begins her studies this fall in the School of Dentistry at UNC-Chapel Hill. And Curtis Schickner, who captained the baseball team, was selected to serve as Vice Chair of the NCAA’s Student-Athlete Advisory Committee. An economics major and english minor, Curtis graduated *cum laude* in May and is working now as an analyst for Exelon Corporation (formerly Constellation Energy). In competition in the nine-school American East Conference, our men’s and women’s teams earned five 2nd place finishes (women’s basketball, men’s and women’s swimming and diving, and men’s and women’s tennis). Moreover, dozens of men’s and women’s student-athletes earned all-conference honors for both their athletic and academic performances this past year.

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. We experienced a slight dip in our second-year retention rate again this year, 86.1% from 86.6% (see output indicator for **Objective 5.1**). And, our six-year graduation rate dropped as well (64.8% compared to 66.8%) (see output indicator for **Objective 5.2**) despite efforts to support student success. However, we note that the four- and five-year graduation rates from UMBC for the 2006 and 2007 cohorts of incoming freshmen indicate that we are well on track to achieve our 2014 target. 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 250 students over the past three years, and *Financial Economics* (2001) has maintained over 300 majors for the past four years, with 353 students in fall 2012. Enrollments in *Environmental Science* and *Environmental Studies* (2003) have grown steadily since their inception, with a combined 217 students enrolled in fall 2012. 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 239 this year. In addition, *Media and Communication Studies* more than quadrupled its initial enrollment of 47 students in fall 2007 to 208 students in fall 2012. The *Minor in Entrepreneurship and Innovation*, which includes 74 entrepreneurship infused courses offered by 24 departments representing all three colleges, was launched in fall 2011. A new post-baccalaureate certificate in *Music Entrepreneurship* which will accept students as of fall 2012 has been established in collaboration with the Baltimore Symphony Orchestra.

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 2011-2012 we offered 15 sessions of 13 seminars taught by faculty from 13 departments on topics ranging from “Creativity, Innovation, and Invention”, “Creating A Culture of Peace: What would it take?”, and “Issues in Biotechnology” to “Paris: The Happy Years”. 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”, “Algebra and Elementary Functions,” or “Contemporary Moral Issues”, as well as a First Year Seminar “Images of Madness”. The English, Algebra and Philosophy 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.

UMBC also has initiated a series of efforts to redesign courses with an emphasis on increasing student success, retention rates, and graduation rates. Examples include the active-learning Chemistry Discovery Center (CDC) which has increased the average pass rate for CHEM 101 by 17.6% and reduced student attrition from the course by 7%. Based on the success of the CDC, the new CNMS (College of Natural and Mathematical Sciences) Active Science Teaching and Learning Environment (CASTLE) has been launched to enhance innovative, inquiry-based instruction for foundational mathematics courses which are essential for student success in STEM. UMBC also has made significant progress on several new research studies to test intervention models designed to support student retention and success. These include the NSF-funded “Evaluation, Integration and Institutionalization of Initiatives to Enhance Student Success” (known as *UMBC iCubed*) which supports freshmen retention in STEM, and the newly awarded UMBC Gates Implementation Grant which builds on the success of last year’s Gates Planning Grant for STEM Transfer Success. In addition, UMBC received an NSF research award, *Transforming the Freshman Experience of Computing Majors*, to develop and evaluate an innovative first-year seminar for computing majors aimed at increasing retention, completion, and success among students, especially women and those from underrepresented groups.

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 2012, 45.3% 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. US News & World Report identified UMBC as one of the top 25 most diverse national universities in 2012. The Princeton Review previously featured UMBC as 2nd on its 2009 Diverse Student Populations list. 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 6 (165 vs. 171 in fall 2011). 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 reached a new high in fall 2012 (284). Note that the decrease in number of African American new freshmen is in part attributable to new race/ethnicity reporting requirements. Students are now able to identify themselves as “Two or More Races”. For fall 2012, 72 new freshmen and 53 new transfers identified themselves in this category. Also, in terms of percentages, there are a much higher percentage of African American students among new transfers than among new freshmen (20.9% vs. 10.6% in fall 2012). 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 2012 it stands at 16.3% (see input indicator for **Objective 4.1**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 23.3% in fall 2012, and the percentage of undergraduates who are Asian American has grown from 12.9% in fall 1996 to 20.0% in fall 2012. These increases have permitted UMBC to achieve a minority undergraduate enrollment rate of 45.3% (see input indicator for **Objective 4.1**).

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university’s Minority Achievement Plan are programs 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 Houses held each semester, and the Transfer Student Alliance Program with CCBC, Prince Georges Community College, and Montgomery College. Other recruitment efforts include participation in college fairs (e.g. the National Society of Black Engineers and regional Hispanic/Latino Fairs). Programs such as the Reception for Talented African-American Students and the Reception for Talented Hispanic and Latino 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 Office of Undergraduate Admissions and Orientation also works closely with the UMBC Hispanic and Latino Admissions Advisory Board that includes faculty, staff, students, and alumni to help reach the university’s enrollment goals.

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 87.3%; the retention rate for all undergraduates is 86.1%. 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: 62.9% vs. 64.8% (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 2012, 23.5% of UMBC's graduate students were minorities; 12.7% 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 has also fully institutionalized UMBC ADVANCE (which was previously funded by a prestigious five-year NSF ADVANCE grant from 2003-2008) in order to promote the recruitment, retention, and advancement of women faculty members in STEM disciplines. Under the auspices of ADVANCE, the number of female tenured and tenure-track faculty members in STEM has increased by 50% since 2003. 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 15th in the nation in the percentage of tenured and tenure-track women faculty in colleges of engineering (22.2%).

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. In response to our 2011 Middle States Periodic Review Report, external reviewers commended UMBC for establishing a robust culture of assessment and using results not only to improve student learning but also to establish resource allocation and investment priorities.

Student outcomes are also assessed through feedback from alumni surveys. The most recent (2011) survey of bachelor's degree recipients one year after graduation confirmed continued high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for employment (see quality indicator for **Objective 1.2**). While the results of the 2011 survey revealed a decrease in the percentage of students enrolling in graduate school compared to the 2008 survey respondents, the percentage of graduates

satisfied with the preparation for graduate school remained above the 2014 goal of 95% (see **Objectives 1.3** and **1.4**). Finally, while the percentage of all student employed or going on to graduate school declined somewhat from the 2008 survey, this number increased for the African-American graduates, resulting in that group meeting this goal for 2014 (see **Objective 1.5**).

Faculty

Accomplishments. UMBC faculty members continue to be recognized for their outstanding accomplishments. Overall, UMBC continues to garner prestigious faculty awards. 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 arts, humanities, engineering, and science. Professor Bimal Sinha (Mathematics & Statistics) received the Regents' Faculty Award for Excellence in Research/Scholarship/Creative Activity, and Professor Penny Rheingans (Computer Science & Electrical Engineering) received the Regents' Faculty Award for Excellence in Mentoring. Marc Zupan (Mechanical Engineering) was awarded a Fulbright, his second, to serve as Distinguished Chair at the London College of Art; Tulay Adali (Computer Science & Electrical Engineering) was named the 2012 IEEE Signal Processing Society Distinguished Lecturer; Eric Dyer (Visual Arts) received a Guggenheim award for his filmmaking and experimental animation; Ray Hoff (Physics) was invited to participate in the Research Corporation for Science Advancement's Cottrell Scholars Collaborative Think-and-Do Tank; Marie desJardins (Computer Science & Electrical Engineering) was selected as a Distinguished Scientist by the Association for Computing Machinery, the world's largest educational and scientific computing society; Anne Rubin (History) was elected President of the Society of Civil War Historians; Bruce Walz (Emergency Health Services) received the Lifetime Achievement Award from the National Association of Emergency Medical Services Educators; Sally Shivnan, Director of Writing & Rhetoric, won the travel-writing contest at the Travel Classics International Conference; Raphael Falco (English) was named this year's Lipitz Professor for the Arts, Humanities and Social Sciences; and Rebecca Boehling (History/Dresher Center for the Humanities) has been selected to direct the International Tracing Service in Bad Arolsen, Germany, serving victims of Nazi persecutions and their families by helping them determine the locations and fates of missing family members.

Faculty have also, once again, generated significant expenditures for research and development (see output indicator for **Objective 6.1**). At \$154,700, 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 FY2014 target of \$155,000. Federal R&D expenditures grew an average of 7% over the past five years, but the university's rank among its peers on this measure fell to 4th (**Objective 6.2**). While this ranking does not fall within this indicator's target of ranking in the top 3 among its peers, continued growth in Federal R&D expenditures in FY11 will hopefully help us meet this target. The trends for these indicators are influenced by the existence of the well-established research centers at UMBC, namely the *Joint Center for Earth Systems Technology* (JCET), as well as five smaller centers: the *Center for Advanced Studies in Photonics Research* (CASPR), the *Center for Urban and Environmental Research and Education* (CUERE), the Goddard Planetary Heliophysics Institute (GPHI) – a cooperative agreement with UMCP led by UMBC – 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 UMCP. In FY2012, contract-and-grant awards totaled \$78 million (including more than \$58 million in federal awards), compared to \$82 million the year before. The difference is attributable chiefly to the loss of our cooperative agreement with NASA for the *Goddard Earth Sciences & Technology Center* (GEST). We have, however, received several major awards, including most recently \$2.6 million in funding to CUERE which has played a prominent role in our emergence as a leader in environmental sciences. 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 continue to lose faculty 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 falling to .2% in F 2010 from .7% in FY 2009, our percent of replacement cost expended in facility renewal and renovation increased to .3% in FY 2012, with this modest increase due primarily to the current economic climate (**Objective 7.1**). After falling one percentage point in FY 2010, our percent of operating budget savings rose to 3% in FY 2011, declining slightly to 2.7% in FY 2012. However, this still exceeds our goal of maintaining a rate of 2% by FY 2014 (**Objective 7.2**).

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 1250 jobs in FY 2012 (**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 five companies from our incubator programs in FY 2012 (**Objective 3.1**). The ACTiVATE program, originally started at 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 a yearlong, applied, entrepreneurship training program focused on teaching women with some technical or business experience to create technology companies based on inventions from the region's research institutions and federal laboratories. An exclusive license agreement made between UMBC and the Path Forward Center for Innovation and Entrepreneurship, a non-profit organization for the ACTiVATE program, is designed to allow the Center to focus on expanding the program nationally and internationally.

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. After rebounding to place in the top 20% of its peer institutions for the past in FY 2009 and 2010, UMBC fell to place in the bottom 20% for FY 2012 (see **Objective 3.3**).

RESPONSE TO THE COMMISSION

Objective 3.1 – Maintain through FY 2014 the number of companies graduating from UMBC incubator programs each year at 3.

Commission Assessment: The number of graduating programs declined from three in 2010 to one in 2011. Explain the factors affecting the number of new companies in incubator programs and their ability to graduate from incubator programs. Discuss strategies for maintaining the number of graduating companies.

UMBC Response: bwtech@UMBC Incubator requires interested technology companies to complete an application, an executive summary and a financial statement to enter the program. Initial review is conducted by staff and members of the business advisory board. Once accepted the company enters into a three year agreement. Our entrepreneur in residence, staff and business advisory board work to provide the necessary resources to assist the company. There are a number of factors which can extend the companies' term in the program. Biotechnology companies generally take four to five years to become self-sustaining and graduate from the program. The downturn in the economy has greatly affected all companies including early stage companies in incubator programs. Our program graduated three companies in 2010, one in 2011 and five in 2012. The companies, whose graduation was delayed, are biotechnology companies and needed an additional year in the program due to the poor economy.

COST CONTAINMENT

FY 2012 Efficiency Efforts

UMBC was successful again in its efforts to contain and avoid costs through various efficiency efforts which totaled an estimated \$2.7 million for FY 2012.

UMBC utilized various methods for achieving the efficiencies including: focused efforts by workgroups, business process reengineering, technology initiatives and redefining work within departments to identify cost efficiencies of \$1.8 million; partnering with external entities, and entrepreneurial initiatives of \$.7 million and; energy conservation and competitive contracting efforts achieved \$.2 million. Specifics to these categories are as follows:

	Thousands (\$ 000)
<u>Focused Efforts by Work Groups and Departments to Reengineer and Apply Technology</u>	
• Reuse of demo glass storefronts in renovation of student services spaces	10
• Acquisition of three reconditioned vehicles	300
• Expanded recycling efforts to avoid landfill fees	32
• Transition from outside courier service to UMBC's courier and expanded the service to 5 days/ week	6
• Delayed purchase of equipment, furniture and supplies	18
• Automated business processes to reduce staff administration and paper costs	83
• More accurately account for and distribute costs on projects - IRC Cost Center	25
• Savings on consumables and other costs	123
• Combined two positions into one	95
• Utilized students, interns and work study in lieu of other staff	190
• Centralized divisional payroll process resulting in 30% staff position savings	12
• Redistributed work of retired employees among existing staff	51
• Reduced the number of telephone hand-sets and associated services	29
• Redistributed work to cover support staff member's long-term leave without hiring temporary staff	15
• Delayed hiring of faculty and staff	222
• Eliminated position and reallocated the duties among existing staff and reclassified IT position	51
• Hired lecturers instead of tenure-track faculty (salaries only)	83
• Selling surplus property via internet auction	37
• Migration of UMBC Police IT to DoIT	40
• On-line Emergency Preparedness Training	10
• Revamp system for tracking student account inquiries made to Student Business Services	50
• Streamlining of business transactions associated with Grants Management	100

- Finalized data center lease agreement avoiding more costly power and cooling upgrades 200
- 1,782

Partnering with External Entities and Entrepreneurial Initiatives

- Received Breaking Ground grant to fund a service-learning component in LRC 2
 - Received grant from NIH/NIBB for Summer Bridge support and scholarships for 20 students 280
 - Raised external funds to support staff and faculty salaries. 119
 - Utilized corporate sponsorships to support operations 15
 - Partnered with Md. Judiciary to provide space for its computer hardware in the Erickson Center 300
- 716

Energy Conservation and Competitive Contracting

- Replaced apartment refrigerators with more efficient Energy Star units 2
 - Utilities Peak Demand Management savings 150
 - Upgraded boilers for improved efficiency 95
- 247

Total Efficiency Efforts (\$ in Thousands) \$2,745

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.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Employment rate of graduates	81%	83.7%	81.3%	80.7%

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.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	% of bachelor's degree recipients satisfied with education received for employment	89%	83.2%	84.9%	85.3%

Objective 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40% or higher.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	39%	40%	43%	34.6%
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	35%	50%	41.5%	39.0%

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/ professional school at 95% or higher.

Performance Measures		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	% of bachelor's degree recipients satisfied with education received for graduate/professional school	99%	97.2%	98.4%	96.2%

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	91.3%	93.8%	94.3%	91.4%
Outcome	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	92.3%	94.3%	88.7%	95.1%

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduates in teacher training programs	221	218	302	352
Input	Number of post-bach students in teacher training programs	348	484	300	472
Output	Number of undergraduates completing teacher training programs	42	42	32	49
Output	Number of post-bachelor's students completing teacher training programs	50	44	59	53
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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	Number of undergraduates enrolled in STEM programs	4,209	4,434	4,737	4,989
Output	Number of baccalaureate graduates of STEM programs	700	782	779	858
Quality	Rank in IT bachelor's degrees awarded compared to peers*	2 nd *	2 nd	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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Number of companies graduating from incubator programs	4	3	1	5

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Number of jobs created by UMBC's Technology Center and Research Park	1,000	1,200	1,250	1,250

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		2009 Actual	2009 Actual	2010 Actual	2011 Actual
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures ^{2*}	Top 20%	Top 20%	Middle 20%	Bottom 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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	% African-American of undergraduate students enrolled	16.7%	16.5%	16.4%	16.1%
Input	% minority of undergraduate students enrolled	42.9%	42.2%	44.1%	45.1%

Objective 4.2 Maintain a retention rate of African-American students at 90% or greater through FY 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year retention rate of African-American students	92.5%	89.5%	91.2%	87.3%

Objective 4.3 Increase the graduation rate of African-American students from 62.2% in FY 2009 to 68% in FY 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
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Output	Six-year graduation rate of African-American students	62.2%	65.6%	64.9%	62.9%
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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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input	FTE students per FT instructional faculty	22.7	22.4	22.7	23.2
Output	Second-year retention rate of students	90.2%	88.9%	86.6%	86.1%
Quality	Rank in FTE students per FT instructional faculty*	9 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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Six-year graduation rate of students	66.3%	67.9%	66.8%	64.8%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in FY 2009 to 96 in FY 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Number of Ph.D. degrees awarded	86	84	97	72

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Total Federal R&D expenditures per FT faculty ³	\$127,400	\$135,000	\$147,600	\$154,700

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		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures ^{4*}	3 rd	2 nd	1 st	4 th

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Efficiency % of replacement cost expended in facility renewal and renovation	.7%	.2%	.3%	.3%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Efficiency % rate of operating budget savings	3%	2%	3%	2.7%

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 09: FY 07; FY 10: FY 08; FY11: FY09; FY12: FY10. Reported changes for the AUTM data wherein data reported at the system rather than the institutional level have resulted in a lack of data for several of our peer institutions. Rankings should therefore be interpreted with caution.

³ Data are based on previous year's FY NSF data and the corresponding fall faculty data (e.g.: FY 09: Fall 07 Faculty/FY 08\$, etc.) based on data availability.

⁴ Data are based on the latest available NSF peer data so that FY 09: FY 02-FY 07; FY 10: FY 03-FY 08; FY 11: FY04-FY09; FY 12: FY05-FY10.

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

September 28, 2012

Overview

The University of Maryland (UMD) 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. UMD 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 its history. Research productivity has steadily increased over the last ten years, and continues to grow as the University pursues new, high-impact research initiatives. UMD partners with federal agencies, industries, and emerging companies to pioneer new products and build the Maryland economy.

In 2008, the campus adopted a Strategic Plan, *Transforming Maryland: Higher Expectations*, and has been implementing the plan in phases since that time. Progress towards goals in the Strategic Plan continued in the fourth year of implementation, with faculty and staff energetically pursuing both new and existing initiatives. In the fall of 2010, President Loh brought a renewed focus on four university-wide strategic priorities: Student opportunity and achievement, innovation and entrepreneurship, internationalization, and service to the people of Maryland.

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 UMD's 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 the 2012 rankings, 63 programs at the University ranked in the top 25 nationally.

Quality of Faculty. Exceptional faculty are key to excellent academic programs. UMD continues to attract outstanding faculty members who make significant contributions to their fields. For example, in FY12 UMD faculty members received a Fulbright award, a Guggenheim Fellowship, a Sloan Foundation Fellowship, and a National Endowment for the Humanities Fellowship. Eleven were elected fellows of the American Association for the Advancement of Science; and five won NSF CAREER awards.

Resource Reallocation and Recruitment. The State budget actions in FY12 were modest with a reduction of \$1.6 million in one-time funds and \$0.8 million in state appropriation. These reductions were far less severe than in the last three years, and additionally there were no furlough reductions for faculty and staff for the first time in four years. Four years of budget reductions have reduced the flexibility of colleges to pursue new initiatives and have increased the risks of faculty and staff being recruited away. Resource reallocation in FY12 within the Division of Academic Affairs designated that a small percentage of funds be reallocated within each college/school to support initiatives consistent with the Strategic Plan, and another small percentage of college's/school's budget was returned to the Provost's Office to advance goals in General Education, academic program enhancements, salary adjustments for faculty promoted, and retention and recruitment packages for truly outstanding and diverse faculty. The University hired 74 new faculty for the 2012-2013 academic year, 49% of whom were female and 38% of whom were Asian, Black, Hispanic or two more races.

Quality of Research Development. Research awards have increased 7% in FY12 (\$447.5M) over FY11 which included doubling the amount of funding from the Department of Commerce (\$25M to \$50M). Research expenditures have increased over 3% (\$467.9M from \$453.5M) which included a \$13.3M increase in Department of Commerce expenditures. Some of the most significant research awards in the past year include: National Aeronautics Space Agency finalist award to develop a prototype for Comet Hopper for the MARS mission (\$3M); Department of Defense MINERVA research initiative award to interview terrorists to understand young people embracing terror as a political tool (\$4.5M); seven Defense University Research Instrumentation Program (DURIP) awards; first ever award by the Food and Drug Administration for a Center for Excellence in Regulatory Science and Innovation (\$3M); a Department of Agriculture Specialty Crop Research Initiative to implement food safety metrics (\$5.4M); and, a Northrop Grumman award to create a new honors college in cyber security (\$1.1M).

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. In support of the goal to attract, admit, and enroll a diverse, talented, and interesting pool of students from throughout Maryland and around the world, the Office of

Undergraduate Admissions creates and implements a targeted and highly personalized recruitment strategy that utilizes a number of components. The success of these efforts is demonstrated through the successful enrollment of a Fall 2011 entering freshman class with an average high school academic GPA of over 4.0, and SAT scores of 1220-1380 among the middle 50% of the class. Extended Studies supports these efforts by offering several multi-week, for-credit programs for prospective students. This past summer, 596 middle and high school students participated in the Young Scholars Program. Since the program's inception in 2002, two-thirds of participants apply to UMD, 70% are admitted, and 53% of those enroll at UMD.

Accessibility. The University of Maryland is committed to providing residents of Maryland with an accessible, affordable college education. To achieve this goal, UMD 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, Criminology and Criminal Justice, Public Health Science, Business, Biological Sciences, Education, Engineering, Library Science and Information Management at Shady Grove. The Freshmen Connection (FC) program enables freshmen admitted for the spring to take classes through Extended Studies 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 six fall cohorts of FC have enrolled at UMD the following spring. FC students have had high retention rates, are academically successful and graduate on schedule with fall term admits. The program is serving 786 students in Fall 2012, a 2% increase over last year.

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. "Keep Me Maryland" was launched to address a significant increase in student appeals for emergency aid to remain in school, and has raised over \$770K for the most needy students. To reduce students' debt burden, the University's Pathways Program awarded \$3.1 million in need-based aid to 578 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. In addition, due to the down-turn of the economy, many families experienced unexpected financial loss, such as changes in employment. The Office of Student Financial Aid created a committee to review the special circumstances of those students who appealed for additional aid. During the 2011-2012 academic year, the committee reviewed over 2500 appeals and was able to provide some financial relief to over 75% of those students.

Diversity. In keeping with the recommendation of the "Transforming Maryland: Expectations for Excellence in Diversity and Inclusion" strategic plan, President Loh appointed a Chief Diversity Officer (CDO) and Associate Vice President who began service in January 2012. The CDO leads a newly constituted Office of Diversity and Inclusion (ODI), which has the task of providing campus-wide leadership in the implementation of the 10-year diversity strategic plan.

During Spring 2012, several steps were taken. ODI launched a small grants program for year-long pilot projects that address an aspect of the diversity strategic plan. Forty-two applications were received from throughout the campus, and eleven were funded, including: (1) a project to enhance the Office of Admissions' capacity to engage and educate Baltimore County public high school seniors and their counselors around the admissions and financial aid process; (2) two programs to address the achievement gap for African American male students; and (3) a program in the residence halls that increases students' awareness of inclusive language and addresses the problem of offensive speech.

General Education. UMD'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, which is currently being implemented for Fall 2012. 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; and creates signature "I-Series" courses that enable students to explore how research-active faculty use their disciplines to examine timely societal issues.

New and Revised Programs. This year, the University launched a new initiative to develop innovative learning opportunities for students. With funding from the Office of the Senior Vice President and Provost, 10 courses were modified to use blended learning methodologies to enhance student learning, and offered in the 2011-2012 academic year. A blended learning course involves a combination of face-to-face and online interactions, built on a rich collaboration environment that includes a variety of information sources such as multimedia data, simulations, and visualization for individual and collaborative learning. Such an environment can serve to both enhance student-faculty interaction and at the same time use institutional resources more efficiently.

In 2012, UMD established a new, campus-wide interdisciplinary undergraduate minor in Sustainability Studies, jointly offered by the College of Agriculture and Natural Resources and the School of Public Policy. This minor responds to widespread student interest in issues in sustainability such as environmental quality, economic viability, and adaptive management. Several new academic programs have also been launched, including a new interdisciplinary undergraduate program in Film Studies, a new Master of Arts in Second Language Acquisition, a Master of Professional Studies in Public Administration, a Graduate Certificate in Cybersecurity Leadership, a Master of Public Health in Public Health Practice and Policy, graduate programs in Applied Economics, and a suite of graduate programs in Translation and Interpretation. The Honors Colleges will be adding a new program for fall 2013. ACES (Advanced Cybersecurity Education Scholars) is funded with a \$1.1M grant from Northrop Grumman, and is a collaboration between the College of Computer, Mathematical and Natural Sciences and the A. James Clark School of Engineering. This new program is the first honors program in the country exclusively focused on cybersecurity.

Education Abroad served approximately 2,200 students in FY2012, representing a 4% increase in credit-bearing international experiences over the previous year. New pre-college summer

faculty-led programs for freshmen focused on Engineering in China, Leadership in Norway and Landscape Architecture in Italy.

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. The 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.

In spring 2010, the Task Force on Retention and Graduation Rates made a number of recommendations for improvement. Among them were recommendations to develop a program for Transitional Advising in Letters and Sciences and to develop a Student Success Office. After one year, both operations have proved to be central to improving the advising experiences for students, and University officials are certain that in a few years we will be able to measure this success with improved retention and graduation rates. The Transitional Advising Program (TAP) provides comprehensive academic advising and academic support services to currently enrolled high-credit (60+) students moving between colleges due to change in interest, inability to meet benchmarks or lack of sufficient G.P.A. The Student Success Office coordinates reenrollment, centralizes tutoring resources, coordinates data from exiting students, and leads other retention initiatives. It also includes the pre-transfer advising services. In FY11, the University implemented a process for identifying at-risk students during the semester (based on mid-term grades) and between semesters (based on cumulative GPA). College Deans are sent information on their students who meet at-risk criteria so that students can be contacted in time for interventions that may change this trajectory.

Graduate Programs. The Excellence in Graduate Education initiative, which established a “right size” for each doctoral program based on program quality and capacity, continues with the majority of programs in compliance. The campus 10-year doctoral degree completion rates and 10-year time to degree rates have improved from the 1998 entering cohort to the 2001 entering cohort, respectively, from 50.9% to 60.7% and from 5.92 to 5.76 years. The Graduate School has established Flagship Fellowships which successfully recruit some of the most talented students in the world to the campus, as well as McNair Fellowships which attract under-represented minority students who are highly sought after by other major universities to UMD.

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.

Support. Private support of the University of Maryland is very healthy. As of June 2012, the Great Expectations campaign has reached \$970 million and is expected to reach its \$1 billion goal by December 2012. Given the inconsistent signs of economic recovery, it is an admirable accomplishment. Reaching a billion dollar campaign is a monumental achievement for any higher education institute and will put Maryland in an elite class of peers. As we conclude the \$1 billion campaign, we expect to experience some donor “fatigue” and a temporary lull in results. In addition, a new vice president will need time to rebuild a staff that, due to budget constraints, is down 25% in frontline fundraisers. Thus, FY 13 shows a projected decrease in

support, rebounding a bit in FY14, with returning levels of fund raising support as the new VP gains footing and staff numbers increase.

Staff has worked diligently to build deeper levels of commitment with the Maryland family and it has resulted in greater support per donor. This fiscal year, compared to last, average support has increased by 18%. Nearly \$20 million more was raised with nearly the same number of donors as last year. Overall participation remains consistent. The greatest signs of growth within the Maryland family have come from parents, students, and faculty and staff. With the recent emphasis on alumni participation, several changes are under way that will focus on converting engaged alumni into financial supporters.

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 for this goal is the cumulative number of license agreements executed with Maryland companies. In FY12, UMD executed five licenses with companies in the state, four of these being to start-up companies. The licensed technologies span the spectrum from agriculture to a semiconductor chip sensor that detects pollutants. Two of the start-ups have received a Techstart award from TEDCO. Another received an award from the Maryland Industrial Partnerships Program.

Economic Growth and Vitality. UMD drives Maryland's economy by educating its work force, conducting state-of-the-art research that feeds innovation, commercializing technology, and partnering with federal agencies and industry on entrepreneurial projects that create new knowledge and enterprises. Under the newly created UM Ventures umbrella there will be an added focus on commercialization of joint inventions between University of Maryland, Baltimore and the University of Maryland, College Park (see below). Further, the University of Maryland has formed the Academy of Innovation and Entrepreneurship, a signature initiative to infuse the university with a culture of innovation and entrepreneurship across all colleges, building on the institution's excellence as a research university. UMD is also developing relationships with corporations through organizing a university-wide corporate relations committee to develop more private sector partnerships. Active industry partnerships, including those with Lockheed-Martin, Siemens, SAIC, Medimmune, ATCC and others, are benefitting from this new organizational structure.

Local Economic Development. The University of Maryland Research Park M-Square continues to be a successful collaboration of the University, state, federal government and private sector. Approximately 800 new researchers and staff from the National Oceanic and Atmospheric Administration have moved into a new 300K square foot facility. UMD will establish a space/climate incubator in M-Square to encourage involvement with applied research and associated technology transfer in this research area, which will complete rental of current space in existing buildings in M-Square. UMD is planning a 140,000 square-foot building as the next phase of development in the park. UMD's Small Business Development Center (SBDC) was granted certification as a Small Business Development Technology Center, allowing the network to work with more high-growth and technology-focused companies in Maryland.

MPower. The University of Maryland, Baltimore and the University of Maryland, College Park are establishing a new working relationship designed to promote innovation and impact through collaboration. Through University of Maryland: MPowering the State, the two campuses are leveraging their strengths to attract exceptional faculty, better serve students, and position the state in a new economic reality. A new academic vision for UMD at the Universities at Shady Grove will result in joint research efforts at the Institute for Bioscience and Biotechnology in cooperation with the National Institute of Standards and Technology and new educational programs from College Park in science, technology, engineering, math, business and the social sciences. MPower will also allow the creation of a collaborative School of Public Health with a single MPH program. UM Ventures will be a joint institute to promote technology transfer and commercialization through collaborative leadership and a unified set of services and programs. Further, the UMB School of Pharmacy and the UMD Fischell Department of Bioengineering will jointly teach graduate courses, appoint faculty, collaborate on research and create the FDA/UM Center of Excellence in Regulatory Science. Finally, within UMD's Institute for Advanced Computer Studies and the UMB School of Medicine, a joint Center for Health-Related Informatics and Bioimaging has been established with co-directors from each institution.

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. Numerous initiatives on the campus are designed to increase the number and success of STEM graduates. A few examples include the Clark School of Engineering living-learning programs for both males and females (Vitus and Flexus), designed to provide peer mentors, assistance with study skills and career development and intensive summer math preparation for those who need it. The SEES Research Fellows program provides research experience for those participating in the summer math program. The College of Computer, Mathematical, and Natural Sciences has established new honors programs in integrated life sciences and cybersecurity as well as a Teaching and Learning Center to develop faculty expertise in teaching science and math disciplines.

The University continues to be among the top producers of minority STEM degrees at both the undergraduate and graduate levels. In 2012, *Diverse Issues in Education* ranked the University among the top 20 universities awarding undergraduate degrees in the following disciplines: biology and biomedical science; computer and information science; and engineering. Similarly, *Diverse Issues* ranked the University among the top 20 producers of doctoral degrees in computer and information sciences, engineering and mathematics and statistics.

The University System of Maryland has as a goal tripling the number of STEM teacher graduates from FY09 to FY15. UMD aims to contribute to that agenda through a combination of initial teacher preparation and advanced program options that lead to certification and/or add-on endorsements in the STEM areas. Several programs and initiatives designed to increase STEM teacher production are being implemented. The Maryland Science and Mathematics Resident Teacher (MSMaRT) initiative is a federally-funded project in partnership with the Prince George's County Public Schools to recruit career changers with math and/or science backgrounds to teach in high-need middle schools in the PGCPs. The College of Education

recently received a \$1.2 million Noyce grant to attract and prepare a talented, diverse cohort of UMD students to effectively teach mathematics in high-needs middle and high schools. In 2011, the college received a grant from the Maryland State Department of Education to explore the creation of coursework for elementary STEM certification. Two programs are in development: a master's degree program with an add-on endorsement in STEM for practicing elementary certified teachers, and an undergraduate concentration in STEM for candidates for elementary certification.

Teaching: Recruitment for the two new middle school teacher preparation programs had to be delayed until MSDE program approval was received, which occurred in June 2011. The original teacher education estimates have been revised to reflect the fact that students will not complete these programs until 2014 (not 2013, as originally planned). In addition to its initial teacher education program offerings, the College contributes to STEM teacher production through advanced degree options for practicing teachers in local schools. Many of these degree programs can lead to add-on endorsements in new areas of certification in STEM for previously certified teachers. For example, the master's program in middle grades mathematics has provided opportunities for Montgomery County and Prince George's County Public School teachers to complete a master's degree and obtain an add-on endorsement in middle grades mathematics teaching; many are now playing leadership roles at their schools. The College is re-examining its definitions and targets for teacher education program completers in response to evolving student interest, changing demands from our public school partners, shifting the portfolio of educator preparation options to include a greater focus on certification-only, add-on endorsement, and continuing professional development programs, as compared to traditional teacher education degree programs.

Response to Commission's Questions

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.

Commission Assessment: The number of credits earned through non-traditional options remains flat. Discuss strategies to increase completions of these types of credit.

Response: The University is focusing on initiatives that benefit the educational enterprise. Specifically, see reference to a new Blended Learning initiative in New and Revised Programs in Goal 2. Education Abroad opportunities continue to grow. In addition, the University continues to grow its programs at Shady Grove. See Accessibility also in Goal 2.

Objective 2.3 – Reduce the difference in six-year graduation rates between all students and African-American students from 11 percentage points in 2008 to 7 percentage points in 2014.

Commission Assessment: The University notes that it is recognized for the large number of degrees it awards to African-American students. However, the gap between the graduation rate for all students and that for African-American students suggests that this achievement might be more attributable to effective enrollment strategies rather than effective methodologies for ensuring student completions. The persistence of the graduation rate gap for African-American students appears all the more puzzling because the University is also improving its graduation rates for Hispanic students. Describe any internal studies about or evidence of the factors

affecting African-American graduation rates, and outline approaches to improving graduation rates for this population.

Response: The graduation rate for African American students has improved in this reporting year, from 69% to 73%, so there is evidence of initiatives improving this benchmark. One of the most effective initiatives to improve all of our graduation rates, including those of this subset, is the implementation of four-year plans, and this year's graduating cohort is the first to have experienced this program. See Retention, Graduation, and Closing the Achievement Gap in Goal 2. The University has submitted two reports to USM describing programs and results concerning these issues; see Closing the Achievement Gap Annual Report of December 2011, and Programs of Cultural Diversity of February 2012.

FY 2012 COST CONTAINMENT

Efficiency Measures Protect Affordable Access and Academic Quality at the University of Maryland

In fiscal year 2012, the University of Maryland 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 \$40.1 million. These savings allowed for enhanced services and, most importantly, helped protect the quality of and access to instruction.

The university achieved results through a number of improved business practices. Significant savings include:

- \$10.8 million – Negotiated discounts on tickets purchased through contract travel agencies, moving contracts, parcel delivery, construction management and disposal services, and software/hardware purchases.
- \$5.1 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.
- \$3.7 million - Increased indirect cost recovery rate from contract and grant activity.
- \$4.1 million – Grew Freshman Connection program.
- \$2.7 million - Generated lease revenues on student residential housing through using public-private partnerships.
- \$3.7 million - Mitigated high energy prices through negotiating electric purchases at a rate lower than the market rate and through avoiding utility costs through improved demand-side management, including lighting retrofits.
- \$1.3 million – Received revenues from privatization of the bookstore.
- \$0.7 million – Negotiated parking and transportation agreements with other entities.
- \$0.5 million – Hosted Prince George’s County High School commencements and other non-athletic events in the Comcast Center.

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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	65	63	64	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	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Total R&D expenditures, as reported by NSF	\$395M	\$409M	\$451M	\$468M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 64 in 2009 to 71 in 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Quality Number of faculty receiving prestigious awards and recognition	64	65	73	70

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 80% in 2009 to 82% by 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 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 ²	85%	84%	85%	86%

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	2009 Actual	2010 Actual	2011 Actual	2012 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	26	27	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 2008 to 7 percentage points in 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output The percentage point difference in graduation rates between African-American and all students	14	11	12	9

Objective 2.4 Reduce the difference in six-year graduation rates between all students and Hispanic students from 9 percentage points in 2008 and to 7 percentage points in 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output The percentage point difference in graduation rates between Hispanic students and all students	6	10	7	10

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 through 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Input Percentage of minority undergraduate students enrolled in UM	NA ³	NA ³	37%	38%

Objective 2.6 Increase the second-year student retention rate of all UM students from 93% in 2008 to 95% by 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output Second-year freshman retention rate: All UM students	94.0%	93.2%	95.2%	94.5%

Objective 2.7 Increase the six-year graduation rate for all UM students from 80% in 2008 to 83% by 2014.

Performance Measures	2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output First-time freshman 6-year graduation rate: All UM students	81.8%	81.7%	81.5%	81.8%

Objective 2.8 Increase the second-year retention rate of all UM minority students from 92% in 2008 to 95% by 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year freshman retention rate: All UM minority students	94.7%	93.2%	95.6%	94.6%

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 76% in 2008 to 80% by 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	First-time freshman 6-year graduation rate: All UM minority students	77.0%	76.4%	77.7%	77.4%

Objective 2.10 Increase the second-year retention rate of African-American students from 91% in 2008 to 94% by 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year freshman retention rate: UM African-American students	95.2%	90.9%	94.8%	93.9%

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 68% in 2008 to 76% by 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	First-time freshman 6-year grad. rate: UM African-American students	67.7%	70.4%	69.1%	73.2%

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 91% in 2008 to 94% by 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Second-year freshman retention rate: UM Hispanic students	92.2%	90.4%	94.2%	93.9%

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 71% in 2008 to 76% by 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	First-time freshman 6-year grad. rate: UM Hispanic students	75.8%	72.0%	75.0%	72.0%

Objective 2.14 By 2014, achieve and maintain a second-year retention rate for all UM Asian-American undergraduate students at 96% or higher (from 95% in 2008).

Performance Measures		2009	2010	2011	2012
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		Actual	Actual	Actual	Actual
Output	Second-year freshman retention rate: UM Asian-American students	95.8%	96.5%	96.7%	96.4%

Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 85% in 2008 to 87% by 2014.

		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures					
Output	First-time freshman 6-year grad. rate: UM Asian-American students	86.7%	85.0%	86.6%	84.0%

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.

		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Total annual giving from all sources ⁴	\$113M	\$105M	\$106M	\$122M

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.

		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures					
Output	Total number of annual alumni donors ⁴	21,300	21,952	20,365	19,999

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.

		2009	2010	2011	2012
		Actual	Actual	Actual	Actual
Performance Measures					
Outcome	The cumulative number of license agreements executed with Maryland companies	63	62	70	74

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.

		2002	2005	2008	2011
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual

Outcome	Percentage of UM graduates employed in Maryland one year after graduation	52%	45%	41%	41%
Outcome	% of UM alumni employed full- or part-time one year after graduation	84%	85%	82%	80%

Objective 5.2 Increase or maintain the number of UM baccalaureate level graduates in STEM fields (science, technology, engineering, and math) from 3,576 in 2009 to 3,950 in 2014.

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Output	Number of UM baccalaureate level STEM field graduates	3,576	3,626	3,816	3,863

Objective 5.3 Increase the number of UM teacher education program completers from 337 in 2009 to 405 or higher in 2014.⁵

Performance Measures		2009 Actual	2010 Actual	2011 Actual	2012 Actual
Outcome	Number of UM teacher education program completers (including undergraduate, master's, post-baccalaureate/non-degree)	337	365	393	393

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	% of alumni satisfied with education received for employment one year after graduation	89%	93%	93%	94%

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		2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation	99%	98%	98%	98%

Notes:

¹ Please see the "UMCP MFR 2012 Operational Definitions" document for definitions and sources for each objective.

² As noted in the Operational Definitions document, the University continues to improve the institutional recording processes that capture and track these special experiences in the University's databases and therefore can update previous years with more accurate data.

³ Minority enrollment percent reflecting the new (as of Fall 2010) federal race/ethnicity reporting guidelines in years prior to 2011 are not available.

⁴ As the University concludes the \$1 billion campaign, it expects to experience some “donor fatigue” and a temporary lull in results. In addition, a new vice president has come on board and will need time to rebuild a staff that, due to budget constraints, is down 25% in frontline fundraisers.

⁵ 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. In addition, the College of Education is reassessing its overall targets for program completers in response to the changing context and demands of public school partners. See narrative.

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, Maryland’s public urban university. Morgan serves the community, region, state, nation, and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross section of the population in a comprehensive range of disciplines at the baccalaureate, master’s, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. The goals and objectives in this report reflect the legislatively mandated mission as well as the University’s ten year strategic plan entitled, *Growing the Future, Leading the World: The Strategic Plan for Morgan State University, 2011 – 2021*.

This Performance Accountability Report focuses on the five strategic plan goals including:

1. Enhancing Student Success,
2. Enhancing Morgan’s Status as a Doctoral Research University,
3. Improving and Sustaining Morgan’s Infrastructure and Operational Processes,
4. Growing Morgan’s Resources, and
5. Engaging with the Community.

Goal 1: Enhancing Student Success

Morgan will create an educational environment that enhances student success.

Objective 1.1 Increase the graduation rate of Morgan undergraduates to 40% by 2017.

	2009	2010	2011	2012
	Act	Act	Act	Act
<u>Outputs:</u>				
Six-year graduation rate ¹	34%	35%	34%	31%
Six-year graduation rate of African-Americans	35%	35%	34%	30%

Objective 1.2 Increase the graduation rate of Pell recipients to 35% by 2017.

	2009	2010	2011	2012
	Act	Act	Act	Act
<u>Outputs:</u>				
Six-year graduation rate of Pell recipients	29%	29%	29%	26%

Objective 1.3 Increase the second year retention rate of Morgan undergraduates to 78% by 2017.

	2009	2010	2011	2012
	Act	Act	Act	Act

Inputs

FTE student-authorized faculty ratio	17.7:1	20.5:1	21.5:1	22.1:1
Average class size of first year course offering	28	25	25	26
Percent of authorized faculty in first year of study	40%	47%	32%	29%

2009	2010	2011	2012
Act	Act	Act	Act

Outputs

Second-year retention rate ²	68%	68%	68%	72%
Second-year retention rate of African-Americans	67%	69%	68%	73%

Objective 1.4 Increase the percent of high ability freshmen to 22% by 2017.

2009	2010	2011	2012
Act	Act	Act	Act

Input

Number of high ability freshmen enrolled ³	224	188	201	177
Percent of high ability freshmen enrolled	15.7%	14.6%	16.3%	16.6%

Objective 1.5. Increase the diversity of undergraduate students to 15% by 2017.

2009	2010	2011	2012
Act	Act	Act	Act

Inputs

Total Percent of Diverse Students	8.8%	10.2%	11.2%	10.2%
Percent of Asian or Native Hawaiian students enrolled	.7%	1.1%	1.7%	1.7%
Percent of Native American students enrolled	.2%	.4%	.3%	.3%
Percent of Caucasian students enrolled	1.6%	1.5%	1.8%	1.8%
Percent of Hispanic students enrolled	1.0%	2.8%	2.6%	2.6%
Percent of international students enrolled	5.3%	4.4%	4.8%	3.8%

Objective 1.6. Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8% through 2017.

2009	2010	2011	2012
Act	Act	Act	Act

Input

Percent of Maryland community college transfer students	2.7%	3.1%	3.7%	3.5%
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Objective 1.7 Maintain the pool of college applicants to Morgan from urban school districts in Maryland⁴ at 40% in 2017.

2009	2010	2011	2012
Act	Act	Act	Act

Inputs

Percent of freshman applicants from urban districts	36.3%	40.1%	39.9%	39.5%
Percent of students accepted from urban districts	49.9%	50.1%	50.7%	55.6%
Percent of students enrolled from urban districts	51.3%	53.9%	53.7%	56.7%

Objective 1.8 Increase the number of bachelor degree recipients in the STEM fields to 200 by 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Outputs</u>				
Total number of STEM bachelor recipients ⁵	191	160	168	181
Number of underrepresented minority STEM Bachelor's recipients ⁶	183	150	111	145
Number of women STEM bachelor's recipients	91	64	66	80

Objective 1.9 Increase the number of bachelor's degrees awarded in teacher education to 65 in 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Outputs</u>				
Number of baccalaureates awarded in teacher education	64	43	54	40
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	26	20	NA*	NA*

Objective 1.10 Increase the percentage of bachelor's recipients satisfied with education received in preparation for graduate/professional study to 98% by 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Input:</u>				
Percent of students who attend graduate/professional schools	35%	44%	38%	33%
<u>Outcomes:</u>				
Percent of students rating preparation for graduate/professional school (excellent, good or fair)	100%	94%	93%	100%

Objective 1.11 Increase the percentage of bachelor's recipients satisfied with education received in preparation for the workforce to 98% by 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Inputs:</u>				
Percent of bachelor's recipients employed one year after graduation				

	83%	81%	79%	84%
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Percent of bachelor's recipients employed in Maryland one year after graduation⁷

	64%	70%	70%	63%
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Outcomes:

Percent of students rating preparation for jobs
(excellent, good or fair)

	96%	91%	90%	81%
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Objective 1.12 Increase the percentage of employers satisfied with employees who are Morgan bachelor's recipients to 95% by 2017.

Outcome:

Percent of employers satisfied with employees who are
Morgan bachelor's recipients

	100%	95%	91%	85%
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Goal 2: Enhancing Morgan's Status as a Doctoral Research University

Morgan will enhance its status as a Doctoral Research University.

Objective 2.1. Increase research grants and contract awards to \$37 million by 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Input</u>				
Number of faculty engaged as Principal Investigators in funded research or contracts	152	154	98	80**
<u>Output</u>				
Value of grants and contracts (\$M)	26	27	27.5	32.9

Objective 2.2. Increase scholarly publications and activities per full-time tenured/tenure track faculty to 3.5 by 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Output</u>				
Number of scholarly publications and activities per full-time tenured/tenure track faculty	3.2	2.4	2.5	2.7

Objective 2.3 Increase the number of doctoral degrees awarded to 45 by 2017.

2009 Act	2010 Act	2011 Act	2012 Act
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Output

Total Doctoral degree recipients	36	31	32	37
Doctoral degree recipients in STEM	9	4	6	8
Doctoral degree recipients in Non-STEM	27	27	26	29

Goal 3: Improving and Sustaining Morgan’s Infrastructure and Operational Processes

Morgan will enhance its infrastructure and processes.

Objective 3.1 Reduce campus electricity usage by 10% to by 2017 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

	2009	2010	2011	2012
	Act	Act	Act	Act
<u>Output</u> Reduced Electricity Usage ⁸				New objective

Objective 3.2 Reduce campus natural gas usage by 10% to by 2017.

	2009	2010	2011	2012
	Act	Act	Act	Act
<u>Output</u> Reduced Natural Gas Usage ⁸				New objective

Goal 4: Growing Morgan’s Resources

Morgan will expand its human capital as well as its financial resources

Objective 4.1. Increase private and philanthropic donations to \$50 million by 2017.

	2009	2010	2011	2012
	Act	Act	Act	Act
<u>Output</u> Private and philanthropic donations (\$M)	\$3.9	\$3.9	\$5.1	\$5.2

Objective 4.2 Increase the alumni giving rate to 15% by 2017.

	2009	2010	2011	2012
	Act	Act	Act	Act
<u>Output</u> Alumni Giving Rate (%)	7.4%	6.5%	6.5%	10.4%

Goal 5: Engaging with the Community

Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.

Objective 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 375 by 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Outcomes</u>				
Number of partnerships with Baltimore City public schools	113	110	117	121
Number of partnerships with other state public schools	2	2	2	2
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	240	267	291	323

Objective 5.2. Increase the number of students participating in University sponsored community service to 600 by 2017.

	2009 Act	2010 Act	2011 Act	2012 Act
<u>Outputs</u>				
Number of students participating in University sponsored community service	350	348	476	427

Notes: * Data not available

**Preliminary Data

- Objective 1.1: Actual graduation rates are based on the fall 2001, 2002, 2003 and 2004 freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2004 cohort. Rates include students beginning at Morgan but graduating from other institutions.
- Objective 1.3: Actual second-year retention rates are based on the fall 2006, 2007, 2008 and 2009 entering freshman cohorts from MHEC, respectively. The 2012 goal is based on the 2009 entering class.
- Objective 1.4: High ability students are considered those with combined SAT scores of 1,000 or higher or ACT scores of 22 or higher.
- Objective 1.7 Baltimore City, Baltimore County, Prince George's based on membership in Council of Urban Boards of Education.
- STEM fields include Biology, Computer Science, Information Systems, Civil Engineering, Electrical Engineering, Industrial Engineering, Mathematics, Physics, Engineering Physics, and Chemistry.
- Underrepresented minorities include Hispanics, Native Americans, Native Hawaiians/Pacific Islanders, African Americans, and Asians.
- Objective 1.11: Data source is online and paper alumni survey.
- Usage per square foot/ degree days. Degree days is the total degrees for the year above or below 60.

INSTITUTIONAL ASSESSMENT

Goal 1: Enhancing Student Success

Morgan will create an educational environment that enhances student success by hiring and retaining well qualified, experienced, and dedicated faculty and staff, by offering challenging, internationally relevant academic curricula, and by welcoming and supporting a diverse and inclusive campus community.

In recent years, Morgan has graduated between 31-34% of its entering freshmen within six years. This ranks the campus somewhat above average among public universities nationally with urban missions. For African-American freshmen, Morgan also ranks near the median among public urban universities nationally. While Morgan's graduation rate is somewhat higher than would be predicted based on national data (see the UCLA Higher Education Research Institute's on-line calculator), its goal is to increase its graduation rate to 40% by 2017.

For recent graduating classes, the University's six year graduation rate has been at the lower end of the range. A number of factors have contributed to this. Insufficient financial aid is a factor in our students not returning. Institutional 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 and/or poor academic performance. Heavy reliance on adjunct faculty also impacts student success. Currently, 43% of the faculty at Morgan is comprised of adjuncts; and 49% of the adjuncts carry a full-time work load. The use of contractual faculty is concentrated at the lower division level. New initiatives implemented 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, a series of academic enrichment programs were established in the residence halls. Additionally, the residence halls offer concentrated academic services 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 has been 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 training on the use of the on-line student information and registration system. 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. 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.

Morgan continues to provide higher education access to a segment of the population which faces financial constraints and challenges. Fifty-five percent of our undergraduates are Pell recipients. Research by University faculty and staff indicates 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. Additional non-loan need based financial aid would assist in the retention and graduation of these students. The graduation rate of Pell recipients has remained constant from 2009-2011, but

declined in 2012. Second year retention rates increased to 72% for the cohort who entered fall 2010, as well as for the African American freshmen from that cohort.

The University is facing increasing competition nationally for high ability students as the number of high school graduates transition from an era of growth to one of modest decline. 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. A number of new initiatives began to enhance the curricular and co-curricular activities for honors students. These initiatives included establishing an Honors Faculty Committee within each school or college to 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.

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. To a growing degree this historic mission is of increasing importance to the State. During this decade, the number of minority high school graduates will increase. A large majority of them will mirror the University’s applicant pool with similar educational profiles, comparable socio-economic status and family educational history. The percentage of Hispanic and Asian students has increased during the time period covered by this report. Morgan will become increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. Our most diverse undergraduate program, Architecture, has an enrollment that is 30% non-African American. The undergraduate Architecture program is one of only two in the state, and highlights the importance of placing unduplicated programs at Historically Black Institutions so that HBIs have programs which are attractive to an array of students. 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.

Morgan has expanded its cooperative agreements with Maryland community colleges. In the process it upgraded the transfer center, which is responsible for coordinating the admission of all types of transfer students. Additionally, the University has two initiatives to help less prepared students begin at community college and then transition to Morgan. It is expected that these two programs will contribute to a higher percentage of Maryland community college transfers to the University.

Several factors impact the number of graduates in STEM fields. First, Morgan increasingly faces stiff competition from other campuses Statewide and nationally for the better prepared students who typically major in these fields. These students are attracted to campuses with state-of-the-art facilities and equipment, and high numbers of full-time faculty who conduct research. Secondly, many Morgan students enter college academically under-prepared especially in the mathematics and science areas. Subsequently, these students choose majors other than the mathematics, science or engineering or often transfer to other majors. Those students who do major in these fields tend to take longer than four years to complete their degrees because of the

nature of the coursework, and the fact that many of them work more than 20 hours per week which impacts their study time. The University continues to look at ways to increase student enrollment and retention in these fields.

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. 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. 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. Morgan State undergraduate students have been continuing their studies in graduate or first professional degree programs. Morgan's graduate/professional school going rate has averaged about 37% during the 2009-2012 period.

Morgan alumni continue to contribute to the economic viability of the State. For the 2009 to 2012 period survey results indicate that on average 67% of Morgan alumni were employed in Maryland one year after graduation.

Goal 2: Enhancing Morgan's Status as a Doctoral Research University

Morgan will enhance its status as a Doctoral Research University through its success in securing grants and contracts and its faculty's achievements in basic and applied research, professional expression, artistic creation, and creative inquiry. Additionally, initiatives will be designed to enhance doctoral achievement in both STEM and non-STEM disciplines.

Over the years, the University's grant and contract activity has increased substantially, from \$8.8 million in 1996 to \$32.0 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.

The University awarded 37 doctoral degrees in May 2012. 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.

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 the STEM fields and education. Further, it will be able to meet the goals and objectives as outlined in this report. 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.

Goal 3: Improving and Sustaining Morgan's Infrastructure and Operational Processes

Morgan will enhance its infrastructure and processes by improving the efficiency and efficacy of its operating procedures, focusing on the environmental sustainability of its facilities, and by meeting the technological customer service needs of its students, faculty, staff and community.

Morgan is making a major effort to improve virtually all of its administrative processes. It has begun to systematically collect data on performance outcomes from students, faculty and staff. It also is systematically reviewing all of its processes in order to better integrate them and become more responsive to customer needs. This past year it has collected a great deal of customer satisfaction data, and begun to utilize the data and consultants to improve campus processes across the board. A balanced scorecard underdevelopment will allow the Board of Regents as well as all levels of the organization to be aware of the progress the campus is making.

Goal 4: Growing Morgan's Resources

Morgan will expand its human capital as well as its financial resources by investing in the professional development of faculty, staff, and students, by seeking greater financial support from the alumni, the State and federal governments, private and philanthropic sources, and by establishing collaborative relationships with private as well as public entities.

The University has made a major investment in its fundraising infrastructure. By any measure, in the past the campus supported a minimal staff engaged in raising funds from private sources. During the past year, the campus has significantly increased the size of the staff in the Office of Development. This included the hiring of fundraising personnel for each school and college. As a result, the University experienced a gain in the rate of alumni giving and in the amount of support received from private sources.

At the beginning of the year, the University commissioned a study concerning the feasibility of launching another major capital campaign. The goal of this campaign is to raise \$50 million by 2017.

Goal 5: Engaging with the Community

Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research, the sharing of mutually beneficial resources, and in the appropriate and timely dispatch of University experts and professionals to collaborate in addressing community concerns.

Morgan State University's collaboration with business and industry takes many forms. Partnerships range from fashion merchandising, retail, finance and technology. For Fiscal Year 2011, the University had 323 different partnerships with Business and Industry.

The campus has increased the level of interaction with the neighborhoods in its regions on issues such as campus development, community needs, student parking, and recreation facilities as an approach to providing targeted services to its immediate vicinity; the University has established the Morgan Mile Initiative. Coordinated by the School of Architecture and Community Planning this initiative is designed to determine the most important needs of the residents within a one-mile radius of the campus and to develop campus programs to address these needs.

Morgan State University Students are also very involved with the surrounding community with over 400 of them participating in University sponsored community service activities.

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 2012 to ensure the University operates within available resources as well as to achieve reallocations to support an 8 percent enrollment. Actions included:

- Utilizing additional contractual faculty versus regular faculty to support enrollment growth, thereby, postponing \$900,000 of salary expenditures that was not funded by the State.
- Postponed the filling of selected regular vacant positions for most of the fiscal year to provide one-time savings totaling approximately \$1,900,000 in support of accreditation review, equipment for labs, wireless campus, online instruction and facilities equipment for opening of the new CBEIS building.
- Implemented energy cost saving measures totaling \$1,353,441 to provide for deferred maintenance projects, replace gym equipment, customer service training, executive recruitment and facilities master plan.

Also, over the past year, the University implemented numerous measures to improve quality of service and operational efficiencies as follows:

- Implemented Blackboard online upgrades by University employees, resulting in staff savings and other benefits totaling approximately \$60,000.
- Implemented a call center utilizing University staffing that resulted in approximately \$400,000 annually.
- Implemented call accounting billing system to prevent telephone usage abuse for an estimated savings of approximately \$20,000.

Total estimated savings for fiscal year 2012 is \$4,633,441.



MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
STUDENT CHARACTERISTICS				
A.	Percent of credit students enrolled part time	Campus data	Fall 2011	Percentage of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Fall 2011	Percentage of first-time, fall credit students needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Percent of credit students who are first-generation college students (neither parent attended college)	CCSSE or campus data	Spring 2012	Percentage of credit students whose mother and father or single parent did not attend college. CCSSE is conducted in the spring of even years.
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	Campus data	FY 2011	Total combined unduplicated headcount enrollment (credit and continuing education) in ESOL courses during the fiscal year.
E.	Financial aid recipients a. Percent of credit students receiving Pell grants b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	Financial Aid Information System	FY 2011	Percentage of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount; numerator of (a) is unduplicated count of students receiving Pell grants; numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year as reported in the annual financial aid report.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
F.	Credit students employed more than 20 hours per week	CCSSE or campus data	Spring 2012	Percentage of credit students who were employed more than 20 hours per week while enrolled. CCSSE is conducted in the spring of even years.
G.	Student racial/ethnic distribution a. Hispanic/Latino b. Black/African American only c. American Indian or Alaskan native only d. Native Hawaiian or other Pacific Islander only e. Asian only f. White only g. Multiple races h. Foreign/Non-resident alien i. Unknown/Unreported	Enrollment Information System	Fall 2011	Percentage of fall credit students identified in each racial/ethnic group.
H.	Wage growth of occupational program graduates a. Median income one year prior to graduation b. Median income three years after graduation	State UI and wage records, Jacob France Institute analysis	FY 2011	Median annual income of full-time employed occupational program associate degree and certificate graduates during the following periods: one year prior to graduation and three years after graduation.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
GOAL 1: QUALITY AND EFFECTIVENESS				
1.	Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Alumni Survey 2008	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates.
2.	Non-returning student satisfaction with educational goal achievement	Non-Returning Student Survey	Spring 2011 Cohort	Percentage of students enrolled in the spring who neither received an award nor enrolled in the subsequent fall, who indicated that they had completely or partly achieved their educational goal in attending the community college. The survey is conducted in the fall of odd years for the prior spring cohort.
3.	Fall-to-fall retention a. Developmental students b. College-ready students	Enrollment Information System, campus data	Fall 2010 Cohort	Percentage of degree-seeking developmental and college-ready students attending college for the first time in the fall who return the following fall.
4.	Developmental completers after four years	Degree Progress Analysis (campus data)	Fall 2007 Cohort	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.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
5.	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)	Fall 2007 Cohort	Percentage 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. No benchmark is required for developmental non-completers.
6.	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)	Fall 2007 Cohort	Percentage 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. No benchmark is required for developmental non-completers.
7.	Licensure/certification examination pass rates	Licensure boards and agencies	FY 2011	Number of first-time candidates tested and percentage who passed on their first try for licensing and certification examinations. Report for each credit academic field offered at the institution for which such tests are conducted. Figures are to be reported separately for each exam. Not reported for programs with fewer than five candidates in a year.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
8.	Percent of expenditures a. Instruction b. Academic Support c. Student Services d. Other	CC4	FY 2010	Amount of operating expenses that go to Instruction, Academic Support, Student Services (Exhibit II, Item 1 under Expenditures by Function, Column 1) / Total Educational and General Expenditures (Exhibit II, Line 2, Column 1). Amount of operating expenses that go to Other (Total Educational and General Expenditures minus Instruction, Academic Support and Student Services) / Total Educational and General Expenditures.
GOAL 2: ACCESS AND AFFORDABILITY				
9.	Annual unduplicated headcount a. Total b. Credit students c. Continuing Education Students	Campus data	FY 2011	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).
10.	Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Fall 2011	Percentage of service area residents enrolled as first-time, full-time freshmen in any Maryland college or university who are attending the community college.
11.	Market share of part-time undergraduates	MHEC Enrollment by Residence report	Fall 2011	Percentage of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
12.	Market share of recent, college-bound public high school graduates	High School Graduate System, provided by MHEC	AY 10-11	Percentage of new service area public high school graduates enrolled in Maryland higher education who are attending the community college.
13.	Annual enrollment in online courses a. Credit b. Continuing Education	Campus data	FY 2011	Total fiscal year enrollment in credit and continuing education online courses (those in which 50 percent or more of the course content is delivered online).
14.	High school student enrollment	Enrollment Information System	Fall 2011	The number of credit students attending in the fall who are also enrolled in high school.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
15.	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	MACC Databook, Governor's Budget Book	FY 2012	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. Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.
16.	Enrollment in continuing education community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	FY 2011	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with general education intent.
17.	Enrollment in continuing education basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	FY 2011	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).

GOAL 3: DIVERSITY

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
18.	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. Census Bureau / Maryland Office of Planning population statistics	Fall 2011	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 (may include multiple counties). Two percentages will be reported. Nonwhite students include any person whose race/ethnicity is not: <ul style="list-style-type: none"> • white only who did not indicate Hispanic/Latino • foreign/non-resident aliens • unknown Foreign/non-resident aliens and 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. No benchmark is required for part b.
19.	Percent minorities of full-time faculty	Employee Data System	Fall 2011	Nonwhite includes any person whose race/ethnicity is <u>not</u> : <ul style="list-style-type: none"> • white only who did not indicate Hispanic/Latino • foreign/non-resident aliens • unknown Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.
20.	Percent minorities of full-time administrative and professional staff	Employee Data System	Fall 2011	Nonwhite includes any person whose race/ethnicity is <u>not</u> : <ul style="list-style-type: none"> • white only who did not indicate Hispanic/Latino • foreign/non-resident aliens • unknown Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
21.	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Fall 2007 Cohort	Same definition as indicator 5, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis. Starting with the fall 2010 cohort, students will be reported with new race categories.
22.	Graduation-transfer rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Fall 2007 Cohort	Same definition as indicator 6, reported separately for African Americans, Asians, and Hispanics. Not reported for groups with fewer than 50 students in the cohort for analysis. Starting with the fall 2010 cohort, students will be reported with new race categories.
GOAL 4: STUDENT-CENTERED LEARNING				
23.	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, provided by MHEC	AY 10-11	Percentage 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.
24.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up Survey	Alumni Survey 2008	Percentage of transfer program graduates who transferred to a four-year institution who reported that they were prepared very well or well for transfer. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates. Note: Response categories changed starting in 2008.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
25.	Associate degrees and credit certificates awarded a. Career degrees b. Transfer degrees c. Certificates	Degree Information System	FY 2011	Number of career and transfer associate degrees and credit certificates awarded per fiscal year.
26.	Fall-to-fall retention a. Pell grant recipients b. Non-recipients	Campus and FAFSA Data	Fall 2010 Cohort	Percentage of degree-seeking Pell grant recipients and non-recipients attending college for the first time in the fall who return the following fall. Data is only available for students who submitted a FAFSA.
27.	Education transfer programs a. Credit enrollment b. Credit awards	Enrollment Information System, Degree Information System	a. Fall 2011 b. FY 2011	The unduplicated number of credit students enrolled in the fall and the number of credit degrees awarded annually in education transfer programs.
GOAL 5: ECONOMIC GROWTH AND VITALITY				

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
28.	Percent of full-time employed career program graduates working in a related field	Graduate Follow-Up Survey	Alumni Survey 2008	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates.
29.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Alumni Survey 2008	Percentage of credit career program graduates employed full-time in a related or somewhat related field to their academic major who reported that they were prepared very well or well for employment. The survey is conducted every three years for the prior fiscal year cohort. The first administration in the current cycle will be in the spring of 2012 for FY 2011 graduates. Note: Response categories changed starting in 2008.
30.	Enrollment in continuing education workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	FY 2011	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with workforce intent (open enrollment and contract courses).

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
31.	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	FY 2011	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with CPE intent, reported for fiscal year.
32.	Number of business organizations provided training and services under contract	Campus data	FY 2011	Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.
33.	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Campus data	FY 2011	Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES

No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
34.	Employer satisfaction with contract training	Campus data using standard questions from affinity groups	FY 2011	Percentage of business and organizational units contracting for training and services who were very satisfied or satisfied.
35.	STEM programs a. Credit enrollment b. Credit awards	Enrollment Information System, Degree Information System	a. Fall 2011 b. FY 2011	The unduplicated number of credit students enrolled in the fall and the number of credit degrees and certificates awarded annually in STEM programs. For this report, STEM programs are defined as computer/information sciences, engineering/engineering technologies, mathematics and natural sciences (including physical, biological/agricultural and health sciences, but not including mental health).

BOWIE STATE UNIVERSITY					
Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (est)	2.3	Number of online programs	University data/ MHEC Distance Education Survey	Academic programs available predominately or fully online.
2	FY 09: AY 09 FY 10: AY 10 FY 11: AY 11 FY 12: AY 12 FY 13: AY 13 (est) FY 14: AY 14 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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 09: Fall 08	3.3	Number of qualified applicants	Bowie State	The number of undergraduate students

BOWIE STATE UNIVERSITY					
Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (est)		admitted into the nursing program.	University Nursing Department	formally admitted into the nursing program each fall.
7	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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 09: Fall 07 cohort FY 10: Fall 08 cohort FY 11: Fall 09 cohort FY 12: Fall 10 cohort FY 13: Fall 11 (est) FY 14: Fall 12 (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 09: Fall 02 cohort FY 10: Fall 03 cohort FY 11: Fall 04 cohort FY 12: Fall 05 cohort FY 13: Fall 06 (est) FY 14: Fall 07 (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 09: DIS09 FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 FY 13: DIS13 (est) FY 14: DIS14 (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 09: DIS09 FY 10: DIS10 FY 11: DIS11 FY 12: DIS12	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

BOWIE STATE UNIVERSITY					
Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 13: DIS13 (est) FY 14: DIS14 (est)				Education and Science Education (HEGIS discipline code 08) and Master's degrees in the MAT program (HEGIS 080312).
12	FY 09: DIS09 FY 10: DIS10 FY 11: DIS11 FY 12: DIS12 FY 13: DIS13 (est) FY 14: DIS14 (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 2014 Survey of 2013 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 2014 Survey of 2013 Graduates (est)	1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
15	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	1.5	BSU tuition and fees as a percent of Prince George's County median income	USM Approved Tuition and mandatory fees and Maryland	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

BOWIE STATE UNIVERSITY					
Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 13: Fall 12 (est) FY 14: Fall 13 (est)			Department of Planning	Maryland Department of Planning.
16	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (est)	3.2	Number of BSU students who completed all teacher training requirements and who were reported as employed in Maryland public schools as a new hire (refers to “new hires” only)	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 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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 (est) FY 14: FY 13 (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 09: FY 08	5.3	Percentage of E&G funds spent	BSU Budget	Instructional expenditure divided by total

BOWIE STATE UNIVERSITY					
Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 10: FY 09 FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 (est) FY 14: FY 13 (est)		on instruction		operating expenditures minus auxiliary & hospital expenditures.
QUALITY					
21	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 (est) FY 14: FY 14 (est)	1.2	Number of professionally accredited programs	BSU Undergraduate and Graduate Catalog	Number of academic programs accredited by professional accrediting bodies.
23	FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 (est) FY 14: FY 14 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (est)	3.2	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.
25	FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11	3.3	Percentage of nursing graduates passing the licensure examination	DIS and Maryland Board of Nursing	Self Explanatory.

BOWIE STATE UNIVERSITY					
Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 13: FY 12 (est) FY 14: FY 13 (est)				
26	FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 (est) FY 14: FY 14 (est)	4.1	Dollars of alumni giving	Voluntary Support of Education Sections 3 & 4	Cumulative total of monetary donations from alumni per year.
27	FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 (est) FY 14: FY 14 (est)	4.1	Number of alumni donors	Voluntary Support of Education Sections 3 & 4	Number of alumni making monetary contributions per year
28	FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 (est) FY 14: FY 14 (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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1.	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09	1.1	Total non-African-American enrolled	EIS Fall freeze data	Self-explanatory	See the control procedures for measure #1 above.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (est.)			file		
3.	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (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.	

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
7.	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (est.)	5.1	Percent of alumni giving	Institution	Self-explanatory	Data provided and checked by the Office of Institutional Advancement.

OUTPUTS

9.	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est.) FY 14: Fall 13 (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 09: FY 08-09 FY 10: FY 09-10 FY 11: FY 10-11 FY 12: FY 11-12 FY 13: FY 12-13 (est.) FY 14: FY 13-14 (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 (DIS) extract file from the freeze file. The extracted DIS file is forwarded to

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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 09: FY 08-09 FY 10: FY 09-10 FY 11: FY 10-11 FY 12: FY 11-12 FY 13: FY 12-13 (est.) FY 14: FY 13-14 (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 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004 FY 12:cohort of 2005 FY 13:cohort of 2006 (est.) FY 14:cohort of 2007 (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 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004	3.1	Six year graduation rate of all minority students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who	See the control procedures for measure #18 above.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12:cohort of 2005 FY 13:cohort of 2007 (est.) FY 14:cohort of 2007 (est.)				graduated from any Maryland public four-year institution within six years of matriculation.	
14.	FY 09:cohort of 2002 FY 10:cohort of 2003 FY 11:cohort of 2004 FY 12:cohort of 2005 FY 13:cohort of 2006 (est.) FY 14:cohort of 2007 (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 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 FY 12:cohort of 2010 FY 13:cohort of 2011 (est.) FY 14:cohort of 2012 (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 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 FY 12:cohort of 2010 FY 13:cohort of 2011 (est.) FY 14:cohort of 2012 (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 09:cohort of 2007 FY 10:cohort of 2008 FY 11:cohort of 2009 FY 12:cohort of 2010 FY 13:cohort of 2011 (est.)	3.4	Second year retention rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at CSU one year	See the control procedures for measure #18 above.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 14: cohort of 2012 (est.)				after matriculation.	

OUTCOMES

18.	FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (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 2011 survey: 2010 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	See the control procedures for measure #28 above.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2011 survey: 2010 bach degree recipients				(fair).	
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 2011 survey: 2010 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 2011 survey: 2010 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	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	See the control procedures for measure #28 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2008 survey: 2007 bach degree recipients 2011 survey: 2010 bach degree recipients				(fair) preparation for their job.	
24.	FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (est.)	6.2	Total philanthropic funding		Total dollar amount fundraised	Office of Institutional Advancement
QUALITY						
25.	FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (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 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (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</i>	Detailed definition included in report. Efficiency includes	Data provided by USM Office.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
				<i>the USM</i>	specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	
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. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	Data provided by USM Office.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

**FROSTBURG STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS					
1	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13(est.)	Number of undergraduates enrolled in STEM programs	EIS	Generally, these are: 040100 Biology 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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13(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 4 . 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 (OPAIR) 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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13(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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13(est.)	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.	Student Data: Enrollment data is reported each fall to USM, MHEC, and the U.S. Department of Education (ED) using definitions established by the ED. The Semester Enrolled Population Research File (M403/P409) is produced each semester on the EIS (M140) "census date", generally at the end of the drop/add period. This file contains demographic and academic data for each student enrolled for the term. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "census" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, 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

FROSTBURG STATE UNIVERSITY					
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					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 include 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 called 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 09: Sum 08+Fa 08+Spr 09 FY 10: Sum 09+Fa 09+Spr 10 FY 11: Sum 10+Fa 10+Spr 11 FY 12: Sum 11+Fa 11+Spr 12 (est.) FY 13: Sum 12+Fa 12+Spr 13 (est.) FY 14: Sum 13+Fa 13+Spr 14 (est.)	Number of annual off campus course enrollments	Off campus enroll-ment form	The number of enrollments in courses <u>offered off campus</u> and through the Internet, IVN, etc. Note: this is not an unduplicated count , but the sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	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 <u>not</u> an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, Intersession, spring and summer 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	F Y 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13(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 2010-2011) 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 2011-2012) 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

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					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 2012 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2011 through June 30, 2012. The unit record data submission file is due on or before November 15, 2012. 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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13 (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.
8	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13 (est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American, Multiracial (included in FY12 and FY13 (est.)).	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. FY12 and FY13 include Multiracial category.
OUTPUTS					
9	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13 (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 2011-12. 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 2011-12. 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 09: Sum 08+Fa 08+Spr 09 FY 10: Sum 09+Fa 09+Spr 10 FY 11: Sum 10+Fa 10+Spr 11	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 2011-12. 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 patterns. Early Childhood and Elementary majors self select

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	FY 12: Sum 11+Fa 11+Spr 12 (est.) FY 13: Sum 12+Fa 12+Spr 13 (est.) FY 14: Sum 13+Fa 13+Spr 14 (est.)				their program of study through the admission process. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300. In addition, the Office of 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_12 contains degree recipient information for the 2011-12 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 09: cohort of 2007 FY 10: cohort of 2008 FY 11: cohort of 2009 FY 12: cohort of 2010 FY 13: cohort of 2011(est.) FY 14: cohort of 2012 (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 #8 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 2010). "...Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS). <ul style="list-style-type: none"> Retention rate of all first-time, 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

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					<p>the 1996 cohort these cross-enrolled students were reported at only one campus on a randomly selected basis.</p> <ul style="list-style-type: none"> • 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 09: cohort of 02 FY 10: cohort of 03 FY 11: cohort of 04 FY 12: cohort of 05 FY 13: cohort of 06(est.) FY 14: cohort of 07 (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 #8 above. Data provided by MHEC.	See the control procedures for number 14 above.
16	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Median salary of graduates	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Grad-uates.	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 statistics and exploratory data analysis.
17	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12(est.) FY 14: Fall 13(est.)	Faculty Diversity FT: -Women -African-American -Minority	Instit-ution	Full-Time Faculty (Self-explanatory).	Employee Data: The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic, and payroll information. The detailed employee information is data entered by the Office of Human 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

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					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 2012 Faculty Handbook at http://www.frostburg.edu/admin/fsenate/faculty-handbook/ . The definitions for race and ethnicity are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). Categories used to describe groups to which individuals identify with, or belong, in the eyes of the community. The categories do not denote scientific definitions of anthropological origins. A person may be counted in only one group. The groups used to categorize U.S. citizens, resident aliens, and other eligible non-citizens are as follows: Black, non-Hispanic , American Indian/Alaska Native , Asian/Pacific Islander , Hispanic , White, non-Hispanic . Race/ethnicity unknown is the category used to report students or employees whose race/ethnicity is not known and who the institutions are unable to place in one of the specified racial/ethnic categories. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.
18	Fiscal year basis	Funds raised in annual 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	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS	Median salary of graduates (\$000's)	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	The weighted average of the mid point of the salary ranges.	Data are taken from the Alumni Follow-up Survey (see number 22) , 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.

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	2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS				
20	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	Data are taken by OPAIR directly from the USMO's spreadsheet labeled "University System of Maryland Managing for Results Additional Information." The value definitions are Operating Facilities Renewal = amount EXPENDED in Object 14 (state supported only - BOR book actual year) and Capital Facilities Renewal = amount included in the Academic Revenue Bonds for facilities renewal. Facilities renewal is the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a reliable manner. See <i>USM Policies and Statements</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	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from STEM programs employed in Maryland	2002, 2005, 2008, 2011 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 2011, conducted in spring/summer 2011, included the students who graduated between July 1, 2009 and June 30, 2010). 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 STEM program: see number 1 .
23	2002 Actual – 2001 DIS 2005 Actual - 2004	Percent of graduates from RN to BSN Nursing program programs	2002, 2005, 2008, 2011	(The percentage of bachelor's degree recipients from RN to BSN Nursing program programs who held full- or part-	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 2011, conducted in spring/summer 2011, included the

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	DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	employed in Maryland	Surveys= MHEC Follow-Up Survey of Graduates.	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.	students who graduated between July 1, 2009 and June 30, 2010). 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	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Number of graduates employed in Maryland	2002, 2005, 2008, 2011 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	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates employed one year out	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor’s degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for number 22 above.
26	2002 Actual – 2001 DIS	Student satisfaction with education received for	2002, 2005, 2008,	The percentage of bachelor’s degree recipients employed full-time within one	See the control procedures for number 22 above.

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	2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	employment	2011 Surveys= MHEC Follow-Up Survey of Graduates.	year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	
27	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Student satisfaction with education received for graduate or professional school	2002, 2005, 2008, 2011 Surveys= MHEC Follow-Up Survey of Graduates.	The percentage of bachelor’s degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	See the control procedures for number 22 above.
28	FY 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (est.)	Days of public service per FTE faculty	USM Faculty Workload Report Non-Instructional Productivity Report	Days spent in public service with public school systems, government agencies, non-profit organizations, and businesses. FTE faculty. The number of headcount faculty adjusted to reflect their assignment to the department. For example, faculty who held a joint appointment in another department or USM institution, and part-time tenured/tenure-track faculty, should be reported as a fraction based on their appointment to the reporting department. Also, if a faculty member is on sabbatical for a full year and is paid at half rate, then he/she should be counted as 0.50 FTEF. The expected load would be reduced by 50%. [# of Days Spent in Public Service Line 36 / FTEF Line 2 = Days of public service per FTE faculty]	Each academic department is responsible for completing the annual “USM Faculty Workload Report.” Faculty data (i.e., name, primary department, rank, tenure status, employment status, etc) are pulled from the M435 data file for the fall and spring semesters. The Faculty Instructional Productivity File (M435_YYSX) is produced at each census for the fall and spring semesters on the "census date". This file is used by the PeopleSoft ERP to produce a report containing the total number of credit hours and courses taught by FTES/FTE-Faculty, and instructional levels for the fall and spring semesters at each institution. This file contains a 223 character record containing student, course and instructor information in the following format (Student and HRS data base elements). Course data (i.e., course title, number, and section, enrollment, faculty name, etc.) are pulled from the LC01 for the fall and spring semesters. The LC01 is the live course file that is created via a PeopleSoft query. The two data files are merged into one file. Three summary reports are then created from the merged files for each department, each broken down by type of faculty (i.e., tenure/tenure track, department chair, other, etc.). Report #1 summarizes faculty by department; Report #2 summarizes courses by faculty tenure status; and Report #3 summarizes courses by faculty tenure status by division. The Office of 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

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					<p>and a paper survey. The data are scored in the SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the non-instructional productivity section of the FWL report. The non-instructional productivity faculty data include:</p> <ul style="list-style-type: none"> • books published, including textbooks and edited works. • refereed works (such as journal articles, poems, short stories, etc.) published, including chapters in books. • non-refereed works published by commercial and non-commercial organizations, including newspaper articles. • creative activities ("non-verbal research") completed or in which the faculty member had a meaningful participation, including artistic (musical, theatrical and dance) performances; art exhibits; recitals; concerts; etc. • presentations given to conferences, seminars, etc. sponsored by professional associations. • externally funded research and training grants received this year. • faculty members in the department who were awarded externally funded research and training grants. • dollar amount awarded this fiscal year from all externally funded research and training grants awarded to faculty members. • days spent in public service with public school systems, government agencies, non-profit organizations, and businesses.
29	FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 (est.) FY 13: AY 12-13 (est.) FY 14: AY 13-14 (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 09:Summer 07+Fall 07+Spring 08 FY 10:Summer 08+Fall 08+Spring 09 FY 11:Summer 09+Fall 09+Spring 10 FY 12:Summer 10+Fall 10+Spring 11 FY 13:Summer	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 the 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 2010-2011 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, 2012. 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

FROSTBURG STATE UNIVERSITY					
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	11+Fall 11+Spring 12(est.) FY 14:Summer 12+Fall 12+Spring 13 (est.)				after the site closes December 15, 2012. ETS will send regular-route 2010-2011 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 08: AY 07-08 FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 13: AY 13-14 (est.)	Numbers of faculty awards	Faculty achievement awards – institutional awards that come from the Office of the Provost	Awards, honors, and distinctions – any awards, stemming from a wide variety of areas, granted by something or someone external.	Definitions from News and Media Services
32	FY 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (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 09: AY 08-09 FY 10: AY 09-10 FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 (est.) FY 14: AY 13-14 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Work-load 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 (e.g., individual studies, supervision of dissertation research, etc.); through the number of contact hours involved in teaching a course; or through the 	See the control procedures for number 28 above.

FROSTBURG STATE UNIVERSITY					
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				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

SALISBURY UNIVERSITY

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY09: 07-08 grads FY10: 08-09 grads FY11: 09-10 grads FY12: 10-11 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 09: Test period 10/1/07 through 9/30/08 FY 10: Test period 10/1/08 through 9/30/09 FY 11: Test period 10/1/09 through 9/30/10 FY 12: Test period 10/1/10 through 9/30/11	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 FY 11: 09-10 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

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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 FY 11: 09-10 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 FY 11: 09-10 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 seeking employment.	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 FY 11: 09-10 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 09: 07-08 grads FY 10: 08-09 grads FY 11: 09-10 grads FY 12: 10-11 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 Teacher Education majors (HEGIS Code):	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 according to the existing MHEC-approved extract detail. All data items are subject to analytical review,

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						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 are also included in these counts.	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 09: 07-08 grads FY 10: 08-09 grads FY 11: 09-10 grads FY 12: 10-11 grads	Estimated number of STEM graduates	DIS file	The number of all Bachelor's and graduate degree recipients (must have received a degree) who received a degree (maj1, maj2, or maj3) in one of the following STEM majors (HEGIS Code) Do NOT include double majors: COSC-0701.00 BIOL & Applied Biology-0401.00 and 0401.01 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 *May use IPEDS completion survey to calculate this rate	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.
2.5	1.4	Output	FY 09: 07-08 grads	Estimated number of	DIS file	The number of all Bachelor's and	The number of Nursing Bachelor's and graduate

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			FY 10: 08-09 grads FY 11: 09-10 grads FY 12: 10-11 grads	Nursing graduates		graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Nursing majors (HEGIS Code): NURS-1203.00 *Note-second majors and PBC are NOT included; can use IPEDS completions survey to get this number.	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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY12: Fall 11	Percentage of African-American undergraduates	From SU Fact Books (B-2.0); 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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY12: Fall 11	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, Native American, and	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

SALISBURY UNIVERSITY							
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						students of Two or More races divided by the total number of undergraduates excluding students of unknown ethnicity.	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 2011.	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).	Data are reported using the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher education institutions--CDS definitions typically align with the U.S. Department of Education's integrated postsecondary education data system (IPEDS). SU's Financial Aid office prepares this portion of the CDS for University Analysis, Reporting, and Assessment using financial aid data compiled and reported in accordance with MHEC guidelines. The data is generated in accordance with the operational definition.
4.1	3.3, 3.4, 4.1	Output	FY 09: 2007 cohort FY 10: 2008 cohort FY 11: 2009 cohort FY 12: 2010 cohort	Second year retention rate: all students	EIS MHEC-provided	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.	SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen

SALISBURY UNIVERSITY							
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 09: 2007 cohort FY10: 2008 cohort FY 11: 2009 cohort FY 12: 2010 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 09: 2007 cohort FY 10: 2008 cohort FY 11: 2009 cohort FY 12: 2010 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 09: 2002 cohort FY 10: 2003 cohort FY 11: 2004 cohort FY 12: 2005 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 09: 2002 cohort FY 10: 2003 cohort FY 11: 2004 cohort FY 12: 2005 cohort	Six year graduation rate: African-American students	EIS, DIS MHEC-provided	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.	Please refer to SU objective 4.1 for control procedures.
4.6		Output	FY 09: 2002 cohort FY 10: 2003 cohort FY 11: 2004 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	Please refer to SU objective 4.1 for control procedures.

SALISBURY UNIVERSITY							
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			FY 12: 2005 cohort			any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.	
Additional Indicators							
AI.1	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 FY11: 09-10 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
AI.2	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 FY11: 09-10 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 Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using “median of grouped data” computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).
AI.3		Input	Fall 2008 Fall 2009 Fall 2010 Fall 2011	Number of applicants to the professional Nursing program	SU’s Nursing Department	All students who apply to the professional Nursing program in the given Fall semester.	Professional program admissions statistics are tabulated in SU’s Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant tracking process.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
AI.4		Input	Fall 2008 Fall 2009 Fall 2010 Fall 2011	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 2008 Fall 2009 Fall 2010 Fall 2011	Number of applicants not accepted into the professional Nursing program	SU's Nursing Department	Applicants who were rejected because they did not meet acceptance criteria, or who failed to follow through on their application to the professional Nursing program.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. Students not meeting criteria are rejected.
AI.6		Input	Fall 2008 Fall 2009 Fall 2010 Fall 2011	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.

SALISBURY UNIVERSITY							
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
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 FY 11: 09-10 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 2012 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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. 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 Associate Provost for Academic Resources & Planning (APARP).
2	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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. The Office of Institutional Research (OIR) generates standard reports, using the EIS Table as the source, 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 OIR. The OIR 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 APARP.

TOWSON UNIVERSITY – MFR 2012 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
3	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (est.)	1.3	Number of undergraduate students enrolled in STEM programs	EIS Table - Fall	<p>The number of undergraduate (baccalaureate) student enrollments in Science, Technology, Engineering and Math (STEM) programs and/or combined major programs. Undergraduate STEM majors at Towson University include:</p> <ul style="list-style-type: none"> • Biology • Chemistry • Computer Science • Earth-Space Science • Environmental Science & Studies • Forensic Chemistry • Geology • Information Systems • Information Technology • Mathematics • Medicinal Chemistry • Molecular Biology, Biochemistry & Bioinformatics • Physics 	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. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate student enrollments in one of the STEM majors and/or combined major programs. 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 APARP.
4	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11	1.3	Number of graduate students enrolled in STEM programs	EIS Table - Fall	The number of graduate student (post-baccalaureate certificate, master’s and doctoral) enrollments in Science, Technology, Engineering and Math (STEM) programs and/or combined major. Graduate STEM majors at Towson	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. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate student enrollments in one of the STEM programs. The IRD reviews the numbers for validity and

TOWSON UNIVERSITY – MFR 2012 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (est.)				University include: <ul style="list-style-type: none"> • Applied & Industrial Mathematics • Applied Information Technology • Applied Physics • Biology • Computer Science • Database Management Systems (PBC) • Environmental Science • Forensic Science • Information Security & Assurance (PBC) • Information Systems Management (PBC) • Information Technology (Doctorate) • Internet Applications Development (PBC) • Science Education • Software Engineering (PBC) 	consistency using prior years’ data and enters the number in the MFR. Final review is by the APARP.
5	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual: Fall 11 2013 Est: Fall	1.4	Number of qualified applicants who applied to nursing program	Microsoft Access Nursing Database. Students are admitted to the program every fall and spring	A “qualified” applicant is defined as any applicant who has submitted all the required application materials and has a cumulative GPA of a 3.0 or higher. Students who submit an application, but withdraw at a later date, are not considered qualified. The number includes	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 Coordinator. Applicants who submit all application materials, but have a cumulative GPA lower than a 3.0, 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

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	12 (est.) 2014 Est: Fall 13 (est.)			semester and applicant information recorded is for each semester by the Department of Nursing Admissions and Retention Coordinator (ARC).	all Nursing applicants regardless of home campus. (Towson’s Nursing program in Hagerstown began admitting students in Fall 2006.)	using prior years’ data and then enters the percentage in the MFR. Final review is by the APARP.
6	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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 3.0 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. (Towson’s Nursing program in Hagerstown began admitting students in Fall 2006.)	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 APARP.

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7	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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). 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. 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. 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 APARP.
8	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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.	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. 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. 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 APARP.

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9	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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. Regardless of the race /ethnicity with which they identify, foreign / non-resident alien students are not counted as minorities. These students are identified as having a race / ethnicity of, “foreign / non-resident alien.”	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. 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 APARP.
10	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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 2011). The percentage is derived by dividing the number of undergraduates who are African-American by the total number of undergraduates. Regardless of the race /ethnicity with which they identify, foreign / non-resident alien students are not counted as African-	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. 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 APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					American. These students are identified as having a race / ethnicity of, “foreign / non-resident alien.”	
11	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (est.)	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) was/were unknown.)	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. 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 APARP.
12	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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. 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

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13	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual: Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (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.	APARP. 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 APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
14	2009 Actual: Fall 08 2010 Actual: Fall 09 2011 Actual: Fall 10 2012 Actual: Fall 11 2013 Est: Fall 12 (est.) 2014 Est: Fall 13 (est.)	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 APARP.
OUTPUTS						
15	2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Est: Class of 2013 2014 Est: Class of 2014	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. 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 APARP.
16	2009 Actual: Class of 2009 2010 Actual:	1.2	Number of students completing teacher training program	DIS Table file/College of Education	The number of undergraduate students who have completed all the requirements for teacher	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2010 2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Est: Class of 2013 2014 Est: Class of 2014				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 fiscal year. The data is extracted from our PeopleSoft student information system input by the Graduate and Registrar’s Office. The OIR generates standard reports, using the DIS Table as the source, 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 OIR. The OIR 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 APARP.
17	2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Est: Class of 2013 2014 Est: Class of 2014	1.3	Number of students graduating from STEM programs	MHEC DIS file	<p>The number of students graduating with a degree in STEM fields. Undergraduate STEM programs at Towson University include:</p> <ul style="list-style-type: none"> • Biology • Chemistry • Computer Science • Earth-Space Science • Environmental Science & Studies • Forensic Chemistry • Geology • Information Systems • Information Technology • Mathematics • Medicinal Chemistry • Molecular Biology, 	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 our PeopleSoft student information system that originates from the Graduate and Registrar’s Office. 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 APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>Biochemistry & Bioinformatics</p> <ul style="list-style-type: none"> • Physics <p>Graduate STEM programs at Towson University include:</p> <ul style="list-style-type: none"> • Applied & Industrial Mathematics • Applied Information Technology • Applied Physics • Biology • Computer Science • Database Management Systems (PBC) • Environmental Science • Forensic Science • Information Security & Assurance (PBC) • Information Systems Management (PBC) • Information Technology (Doctorate) • Internet Applications Development (PBC) • Science Education • Software Engineering (PBC) <p>Includes August, December and May graduates (fiscal year).</p>	
18	2009 Actual: Class of 2009 2010 Actual:	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	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2010 2011 Actual: Class of 2011 2012 Est: Class of 2012 2013 Est: Class of 2013 2014 Est: Class of 2014				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 fiscal year. The data is extracted from our PeopleSoft student information system that originates from our Graduate and Registrar’s Office. 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 APARP.
19	2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Est: 2011 cohort (est.) 2014 Est: 2012 cohort (est.)	3.3	Second year retention 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 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 and consistency to internal retention and graduation rates and enters the data in the MFR. Final review is by the APARP.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
20	2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Est: 2011 cohort (est.) 2014 Est: 2012 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	2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Est: 2006 cohort (est.) 2014 Est: 2007 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
22	2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort (est.) 2013 Est: 2006 cohort (est.) 2014 Est: 2007 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	2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Est: 2006 cohort (est.) 2014 Est: 2007 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.

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24	2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort (est.) 2013 Est.: 2006 cohort (est.) 2014 Est: 2007 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	2009 Actual: Class of 2009 2010 Actual: Class of 2010 2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Est: Class of 2013 2014 Est: Class of 2014	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 APARP.
26	2009 Actual: 2007 cohort 2010 Actual: 2008 cohort 2011 Actual: 2009 cohort	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for	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	See Control Procedure for Measure #19.

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	2012 Actual: 2010 cohort 2013 Est: 2011 cohort (est.) 2014 Est: 2012 cohort (est.)			the MHEC PAR/MFR process	MHEC.	
27	2009 Actual: 2002 cohort 2010 Actual: 2003 cohort 2011 Actual: 2004 cohort 2012 Actual: 2005 cohort (est.) 2013 Est: 2006 cohort (est.) 2014 Est: 2007 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	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

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	grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads					(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 APARP.
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: Class of 2010 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	2009 Actual: AY 2008-09 2010 Actual: AY 2009-10 2011 Actual: AY 2010-11 2012 Actual:	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	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 APARP.

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	AY 2011-12 2013 Est: AY 2012-13 (est.) 2014 Est: AY 2013-14 (est.)				teachers who became certified prior to that fiscal year.	
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: Class of 2010 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	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.

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				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 APARP.

QUALITY

33	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 Actual: graduates who took Praxis II in FY10 2012 Est: Graduates who took Praxis II in FY 11 (est.) 2013 Est: Graduates who took Praxis II in FY 12 (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 APARP.
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34	<p>2008 Actual: Spring 07 + Fall 07</p> <p>2009 Actual: Spring 08 + Fall 08</p> <p>2010 Actual: Spring 09 + Fall 09</p> <p>2011 Actual: Spring 10 + Fall 10</p> <p>2012 Est: Spring 11 + Fall 11</p> <p>2013 Est: Spring 12 + Fall 12</p>	1.4	Percent of nursing program graduates passing the licensing examination	Dept. of Nursing/Maryland Board of Nursing	The number of nursing program graduates who passed the NCLEX-RN divided by the number of nursing program graduates who took the NCLEX-RN (includes only those graduates who took the NCLEX-RN exam in Maryland).	The Maryland Board of Nursing (MBN) publishes the “NCLEX-RN 1 st Time Candidate Performance for Maryland Schools” each fiscal year on their website at http://mbon.org/main.php and also forwards a paper copy of the report to our Dept. of Nursing. During the fiscal year, the Dept. of Nursing Program Evaluation Committee (DONPEC) continually reviews and analyzes candidate pass rates for comparison and goal attainment purposes using trend data from previous years. Also, the Nursing Dept. Administrative Asst. (NDAA) reviews the results against candidate reports and projects anticipated pass rates. The NDAA forwards the nursing pass rate information to the IRD. The IRD reviews the pass rate for consistency with data from previous years and enters it in the MFR. Final review is by the APARP.
35	<p>2000 Survey: Class of 1999 grads</p> <p>2002 Survey: Class of 2001 grads</p> <p>2005 Survey: Class of 2004 grads</p> <p>2008 Survey: Class of 2007</p>	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.

	grads 2011 Survey: Class of 2010 2014 Survey: Est: Class of 2013 grads					
36	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: Class of 2010 2014 Survey: Est: Class of 2013 grads	4.4	Percent of students satisfied with education received for graduate or professional school	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	See Control Procedure for Measure #28.

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 APARP.</p>
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UNIVERSITY of BALTIMORE						
2012 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	2002 Survey 2005 Survey 2008 Survey 2011 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).
			Quality			
Outcome						
7	2002 Survey 2005 Survey 2008 Survey 2011 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.

UNIVERSITY of BALTIMORE						
2012 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
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 2011 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	2002 Survey 2005 Survey 2008 Survey 2011 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	
13	2002 Survey 2005 Survey 2008 Survey 2011 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 to the question.	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 (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 12: Fall 11 Actual	2.1	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 the President or her designee before
	FY 12: Fall 11 Actual	2.2	Percent of first generation students	Office of Admissions data file	Percent of first-time & first generation freshmen	

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						submission to the USM, MHEC (Enrollment Information System) or IPEDS/ PEDS Surveys.
2	FY09: Fall 08+ Spring 09 FY1 0: Fall 09 + Spring 10 FY 11: Fall 10+ Spring 11 FY 12: Fall 11 + Spring 12	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 Research Analyst 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 (OIRPA) and further reviewed by the President of her designee.
		2.4	Number of students enrolled in courses	PeopleSoft Database	FY 12: Students enrolled in courses	Research Analyst retrieved the

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
			delivered off-campus		at off-campus sites.	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 (OIRPA) and further reviewed by the President or her designee
3	FY 12: Fall 11 + Spring 12	3.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 11: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until they pass PRAXIS I. The PRAXIS Coordinator compiled the list of students enrolled in teacher education program. The list was checked by the

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						Chair of the Department of Education for accuracy and further reviewed by the Director of OIRPA for consistency. Final sign-off was given by the President or her designee
4.	FY 12: Fall 11 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 ensured that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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 OIRPA before being signed-off by the President or her designee.

OUTPUTS

5.	FY 12: Cohort of 2010	<i>4.1</i>	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	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 2010 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort in the fall of 2011 to determine the number that had returned, expressed as a percentage of the original cohort. This second year
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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						retention percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
6.	FY 12: Cohort of 2005	4.2	Six-year graduation rate	MHEC Retention and Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2005 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number that had graduated expressed as a percentage of the original cohort, and adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						being signed-off by the President or her designee.
7.	FY 09: Cohort of 2007 FY 10: Cohort of 2008 FY 11: Cohort of 2009 FY 11: Cohort of 2010	4.3	Second-year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	The Percentage of first-time, full-time degree-seeking undergraduate African American students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation	Based upon the 2010 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort in the fall of 2011 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 OIRPA for accuracy and consistency before being signed-off by the President or her designee.
8.	FY 12: Cohort of 2005	4.4	Six-year graduation rate for African American students	MHEC Retention & Graduation Report	First-time, full-time degree-seeking	Based upon the 2005 cohort of full-time, first-time

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number of African American students that had graduated expressed as a percentage of the original sub-cohort of African American students, adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
9.	FY 12: Fall 11 + Spring12	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

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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 2010-2011 Academic Year by the Director OIRPA in conjunction with the Chair of the Department of Education. The data were then signed-off by the President of her designee.
10.	FY 12: Fall 11 + Spring 12	3.2	Number of graduates STEM programs (i.e., Science, Technology Engineering, Mathematics – HEGIS Codes 04, 09, 07, and 17)	UMES Departments of Natural Sciences, Engineering & Aviation Science, Technology, and Mathematics & Computer Science	FY 12: Number of students graduating from STEM programs (i.e., Science, Technology Engineering, Mathematics).	Degree completion data from STEM based on Degree Information System (DIS) including graduating students for fall 2011 and spring 2012. The

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						DIS is based on the data prepared by the Research Analyst for submission to the Maryland Higher Education Commission (MHEC) and the National Center for Education Statistics for Integrated Postsecondary Education Database System (IPEDS). The final number was reviewed for consistency by the OIRPA Director and then signed off by the President or her designee.

OUTCOMES

11.	FY 12: Fall 11 Actual	<i>2.1</i>	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	The Director for OIRPA retrieved first generation data from all incoming freshman enrollment of fall 2011 to establish their first generation status. The number of
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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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 President or her designee.
12.	FY12: Fall 11 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 Director retrieved data from Facts & Figures for fall 2007-fall 2012 prepared from the Enrollment Information System file and checked them for completeness, accuracy, and consistency for all

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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 signed-off by the the President or her designee.
13.	FY 12: Fall 11 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

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						fall and spring were matched to eliminate duplication by the Director for OIRPA and expressed as a percentage of the total student enrollment for fall 2011 The President or her designee signed off on the data included in the MFR.
14.		5.1	Funds received through fundraising campaign (Million\$)	USMD Foundation Office database, UMES Division of University Advancement database	Amount (in millions of dollars) of funds received/raised annually through philanthropic activities	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

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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.
QUALITY						
15	FY 11: Fall 08 + Spring 09 (ETS Title II Report October, 2010) FY 12: Fall 09+ Spring 10 (ETS Title II Report, October, 2011)	<i>1.1</i>	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

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for OIRPA and signed off by the President of her designee
16.		<i>1.2</i>	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Director of OIRPA at UMES receives a follow-up survey to administer to alumni on behalf of MHEC that has an item on bachelor degree graduates' satisfaction with their education at UMES in preparation for their jobs. Based on the survey data the Director tallied the data for the report that was reviewed by the President or her designee before submission to the USM and MHEC
17.		<i>1.3</i>	Percent of students satisfied with education	MHEC Alumni Follow-up Survey	Students responding to the	Every three years the Director of

UNIVERSITY OF MARYLAND EASTERN SHORE

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
			received for graduate/professional school		Triennial MHEC Alumni Survey of UMES Graduates	OIRPA at UMES receives a follow-up survey and administers it to alumni on Behalf of MHEC. This survey t has an item on bachelor degree graduates' satisfaction with their education at UMES in preparation for graduate / professional studies. Based on the survey data the Director tallied the data for the report that was reviewed by the President or her designee before submission to the USM and MHEC
EFFICIENCY						
18.	FY 12: Fiscal Year 11	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

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (SEPTEMBER 2012)

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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.

Oica/sn/10/08/2012

**UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
INPUTS						
1	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 (est) FY 14: Fall 13 (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

¹ Not a core/common measure/indicator

**UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>specific to the definitions required for the EIS. Each FY freeze has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific programs used to create each year's specific FY End counts are saved to that subfolder. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data.</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	See Controls #1 above for data source explanation.

**UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS**

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						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.
6	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.	See Controls #1 above for data source explanation, also Controls #5 above.
7	Fall Cohort	3.3	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).	<p>The Common Data Set is a summary report generated for the purpose of reporting UMUC institutional counts to various external surveyors and guidebook requests. The data source is the DW freeze data (semester or FY, depending on the specific item). (See Controls #1 above for the general data source explanation.)</p> <p>A SAS program reads the DW data and provides aggregate counts based on the definition established by USM and taken from the Common Data Set, which is a collaborative effort among the higher 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)	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
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						<p>usually coincides with the internal summer semester data freeze process.)</p> <p>As part of the freeze process, these raw data files are processed and created in the university data warehouse (EVE) data file structure, also maintained by IPRA. Processing includes validation runs, edits on key fields, and the creation of derived fields which are specific to the definitions required for the DIS. The DIS file extract is then generated by a SAS program that is modified each year. Each year has a protected and backed-up sub-folder on a networked drive accessible by the IPRA staff; a copy of the specific program used to create each term's specific DIS file is saved to that subfolder. Once the draft DIS file is created, other programs are run on the file to create profiles, and to run more specific edits relevant to the DIS fields. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or changed or missing data. Once submitted, MHEC consistency checks and edits are reviewed and any necessary corrections made to the file. Final review and signoff is by the 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.</p>
9	Fiscal year basis	1.2	Number of students graduating from STEM baccalaureate programs	DIS	Use definition of STEM program: see #2	See data source explanation from Controls #2, 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	2000 MHEC Survey: 1998-99 graduates 2002 MHEC Survey: 2000-01 graduates 2005 MHEC Survey: 2003-04 graduates 2008 MHEC Survey: 2006-07 graduates 2011 MHEC Survey: 2009-10 graduates	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
OUTCOMES						
11	See # 10	1.1	Employment rate of graduates	See #10	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 #10	1.1	Number of graduates employed in Maryland	See #10	(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 # 10 (follow up survey), # 8 (bachelor recipients). Calculation of the percentage follows the definition (left).
13	See #10	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 # 10 (follow up survey) for the median salary of UMUC graduates. Data on the median income of U.S. graduate are provided by USM. The data were taken directly from the U.S. Bureau of the Census and the U.S. Department of Labor's March Supplement of the Annual Demographic Survey. Data controls, survey procedures, and estimation bounds for the ADS are presented on the Census Bureau's website. Data from the website, including the estimated earnings, are downloaded by the USM IR office into an EXCEL spreadsheet. That number is then used with the most recently reported median salary of USM bachelor's degree recipients one year after graduation (see measure #15) computed from the MHEC triennial follow up survey of graduates to derive the ratio.
14	See #10	1.5	Student satisfaction with education received for employment	See #10	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.)	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.
15	See #10	1.6	Student satisfaction with education received for graduate or professional school	See #10	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).	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						measure calculated by formula based on grouped data.
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	<p>For Stateside: The Fiscal Year End file is created in the UMUC office of Institutional Planning, Research and Assessment (IPRA), under the direction and supervision of the 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. 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	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						<p>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					
2	2012 Actual = Fall '11	1.2	Percent of all full-time faculty who are tenured or tenure-track	<i>IPEDS Human Resources Report</i>	The percent of full-time faculty (staff whose primary responsibility is instruction) who are either tenured or tenure-track out of all full-time faculty (staff whose primary responsibility is instruction).
2	2012 Actual = Fall '11	1.2	Percent of all full-time faculty who have terminal degree	Institution Common Data Set (IRR/HR)	Percentage of full-time faculty (staff whose primary responsibility is instruction) holding a terminal degree, including all doctorates and the M.M. and M.F.A.
6	2012 Actual = Fall '11	2.1	Median SAT scores of first year entering class	MHEC S-11 (IRR)	The median (midpoint) of SAT score of Critical Reading and Math for all first-time first-year undergraduate degree-seeking students who submitted SAT scores. Included information for ALL enrolled, degree-seeking, first-time, first-year students who submitted test scores. Partial test scores (e.g., mathematics scores but not critical reading for a category of students) or combined other standardized test results (such as TOEFL) are excluded. SAT scores are not converted to ACT scores and vice versa.
7	2012 Actual = Fall '11	2.1	Average HS GPA	Institution (CDS C12 from IRR)	Average High School GPA of first-time first-year students that submitted a GPA. This GPA based upon the academic GPA of the student that excludes non-academic classes.
8	2012 Actual = Fall '11	2.1	Percent of full-time entering first year class who are minorities	IPEDS Fall Enrollment (IRR)	Percentage of first-time, full-time degree-seeking first-year students that were minorities (Hispanic, non-Hispanic with at least one race that was not white) who were enrolled at the college as of the census (official reporting) date. Non-resident aliens and unknown students are excluded from the numerator and denominator.
9	2012 Actual = Fall '11	2.1	Percent of entering first year class who originate from outside of MD	Institution (CDS F1 from IRR)	Percent who are from out of state (exclude international/nonresident aliens from the numerator and denominator)
10	2012 Actual = Fall '11	2.1	Percent of entering first year class who come from 1st gen households	Institution (IRR)	Percent of the first-time first-year students who come from first generation households. First generation students are defined as either parent completing the highest degree of either high school or an associate's degree. Students are considered not first

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parent's educational level is unknown are excluded from the numerator and denominator.
11	2012 Actual = Fall '11	2.1	Percent of entering first year class receiving Pell Grants disbursed	Institution (IRR)	Percentage of first-time, full-time degree-seeking first-year students who had a Pell Grant disbursed to them during their first year at the college.
21	2012 Actual = Fall '11	2.4	Percent minority of all full-time tenured or tenure-track faculty	IPEDS Human Resources Report (IRR/ HR)	The percentage women out of all full-time tenured or tenure-track faculty (staff whose primary responsibility is instruction). Minority is defined as selecting either Hispanic or non-Hispanic with at least one race that was not white. Individuals who have self-reported that they are unknown or a non-resident alien (foreign) have been excluded from the numerator and denominator.
22	2012 Actual = Fall '11	2.4	Percent women of all full-time tenured or tenure-track faculty	IPEDS Human Resources Report (IRR/ HR)	The percentage women out of all full-time tenured or tenure-track faculty (staff whose primary responsibility is instruction).
23	2012 Actual = Fall '11	2.4	Percent minority of all full-time (non-faculty) staff	IPEDS Human Resources Report (IRR/ HR)	The percentage women out of all full-time staff (staff whose primary responsibility is not instruction). Minority is defined as selecting either Hispanic or non-Hispanic with at least one race that was not white. Individuals who have self-reported that they are unknown or a non-resident alien (foreign) have been excluded from the numerator and denominator.
24	2012 Actual = Fall '11	2.4	Percent women of all full-time (non-faculty) staff	IPEDS Human Resources Report (IRR/ HR)	The percentage women out of all full-time staff (staff whose primary responsibility is not instruction).
OUTPUTS					
1	2012 Actual = Spring '11 grads	1.1	Percent of the graduating class successfully completing a one-on-one learning experience	Institution (IRR)	The percent of the graduating undergraduate class that has completed a St. Mary's Project (SMP), Directed Research, Independent Study, or a credit-based internship. This will include all students that have registered for classes with course numbers of 493, 494, 398, 498, and courses that end in 97 or 99 and MUSA courses that the first two digits are 38 and have received a grade of a D or higher. If students have completed more than one (i.e. SMP and Directed Research), they have only been

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					counted once.
3	2012 Actual = Fall '11	1.2	Percent of all full-time faculty who have terminal degrees	<i>Institution (CDS 11a & f from IRR)</i>	The percent of all full-time faculty that have a doctorate or other terminal degree (MM or MFA). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
4	2012 Actual = Fall '11	1.3	Undergraduate student faculty ratio (IPEDS calculation)	IPEDS Fall Enrollment (IRR)	Students = Full-time students – graduate students (MAT) + 1/3* Part-time students Faculty = Full-time faculty – faculty exclusively teaching in graduate programs + 1/3 * (Part-time faculty + Administrators (other staff whose primary responsibility is not teaching))
5	2012 Actual = Fall '11	1.3	Average Undergraduate class size	Institution (IRR)	The average class size for all classes. One on one, classes and class labs are all included. Cross listed classes that are listed as two separate administrative records have been combined into one record to reflect the instructor's viewpoint of the classroom.
12	2012 Actual = Fall '07 cohort graduating by Spring '11	2.2	Four-year graduation rate for all students	Institution (IRR)	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within four years after matriculation.
13	2012 Actual = Fall '07 cohort graduating by Spring '11	2.2	Four-year graduation rate for all minorities	Institution (IRR)	Percentage of first-time, full-time degree-seeking first-year students that were minorities (Hispanic, non-Hispanic with at least one race that was not white) who graduated from SMCM within four years after matriculation. Non-resident aliens and unknown students are excluded from the numerator and denominator.
14	2012 Actual = Fall '07 cohort graduating by Spring '11	2.2	Four-year graduation rate for all 1st generation students	Institution (IRR)	Percentage of first-time, full-time degree-seeking first-year students that were first generation college students who graduated from SMCM within four years after matriculation. First generation students are defined as either parent completing the highest degree of either high school or an associate's degree. Students are considered not first generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parent's educational level is unknown are excluded from the numerator and denominator.
15	2012 Actual = Fall '07 cohort graduating by Spring '11	2.2	Four-year graduation rate for students with a Pell Grant disbursed during their first year	Institution (IRR)	Percentage of first-time, full-time degree-seeking first-year students who had a Pell Grant disbursed to them during their first

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					year at the college who graduated from SMCM within four years after matriculation.
16	2012 Actual = Fall '05 cohort graduating by Spring '11	2.2	Six-year graduation rate for all students	IPEDS Graduation Rates(IRR)	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within six years after matriculation.
17	2012 Actual = Fall '05 cohort graduating by Spring '11	2.2	Six-year graduation rate for all minorities	IPEDS Graduation Rates (IRR)	Percentage of first-time, full-time degree-seeking first-year students that were minorities (Hispanic, non-Hispanic with at least one race that was not white) who graduated from SMCM within six years after matriculation. Non-resident aliens and unknown students are excluded from the numerator and denominator.
18	2012 Actual = Fall '05 cohort graduating by Spring '11	2.2	Six-year graduation rate for all 1st generation students	Institution (IRR)	Percentage of first-time, full-time degree-seeking first-year students that were first generation college students who graduated from SMCM within six years after matriculation. First generation students are defined as either parent completing the highest degree of either high school or an associate's degree. Students are considered not first generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parent's educational level is unknown are excluded from the numerator and denominator.
19	2012 Actual = Fall '05 cohort graduating by Spring '11	2.2	Six-year graduation rate for students with a Pell Grant disbursed during their first year	Institution (IRR)	Percentage of first-time, full-time degree-seeking first-year students who had a Pell Grant disbursed to them during their first year at the college who graduated from SMCM within six years after matriculation.
20	2012 Actual = Fall '10 cohort re-enrolled in Fall '11	2.3	Second-year retention rate	Institution (CDS from IRR)	Percentage of first-time, full-time, degree-seeking first-year students who re-enrolled at SMCM one year after matriculation.
25	2012 Actual = 2010-11 academic year	3.1	Percent of student need met by awarding need-based aid	Institution (CDS H2i from Financial Aid)	On average, the percentage of need that was met of full-time degree seeking undergraduate students who were awarded any need-based aid. Exclude any aid that was awarded in excess of need as well as any resources that were awarded to replace EFC (PLUS loans, unsubsidized loans, and private alternative loans)
26	2012 Actual = 2010-11 academic year	3.2	Average need-based scholarship and grant award	Institution (CDS H2k from Financial Aid)	Average need-based scholarship and grant award of those full-time degree seeking undergraduate students who were

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					determined to have financial need and awarded any need-based scholarship or grant aid.
27	2012 Actual = Spring 2011 Senior Exit Survey of 2011 Undergraduate Students	4.1	Percent of graduating seniors who report having done community service or volunteer work while at SMCM	Institution Undergraduate Senior Exit Survey	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" Those that left the question blank were excluded from the numerator and denominator.
29	2012 Actual = Spring 2011 Senior Exit Survey of 2011 Undergraduate Students	4.2	% of graduating seniors who fulfilled a paid or unpaid internship	Institution Undergraduate Senior Exit Survey	Percent of the undergraduate graduating senior class that have responded "One", "Two", or "Three or More" to the question "How many internships did you participate in while at SMCM?" that responded to the senior exit survey. Those that left the question blank were excluded from the numerator and denominator. Note: This does not have to be a credit bearing internship.
30	2012 Survey Actual = Summer 2011 5-year-out alumni survey of the undergraduate class of 2006	4.3	Employment rate of five-year-out alumni	Institution 5 year out alumni survey	Percentage of survey respondents who are employed full-or part-time (excludes "not seeking" or those that left the question blank).
31	2012 Survey Actual = Summer 2011 5-year-out alumni survey of the undergraduate class of 2006	4.4	Percent of alumni pursuing an advanced degree five years after graduating	Institution 5 year out alumni survey	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate certificate, master's, post-master's certificate, doctorate or first-professional (J.D., MD, etc.) program within five years of graduation. Those that left the question blank were excluded from the numerator and denominator. (Based upon unforeseen data issues with the Spring 2011 Alumni Survey administration, this metric has been extrapolated for the 2012 Actual based upon prior values and was calculated by constructing a weighted average of the prior two years' actual survey results.)
32	2012 Actual = FY11	5.1	Amount of endowment value (in millions)	IPEDS Finance Report	Sum of the College and Foundation Endowments (IPEDS Part H, Column 2, Line 02) for the specified fiscal year.
33	2012 Actual = FY12	5.2	Annual total philanthropic commitments	Institution (Advancement)	Based on alumni of record: solicited/donors Based on Commitments Report at FY end
34	2012 Actual = FY12	5.3	Annual scholarship philanthropic commitments	Institution (Advancement)	Based on all current year commitments to scholarship & award funds
35	2012 Actual = FY11	5.4	Total dollars: federal, state, and private grants	Institution	IPEDS Finance Report, Part B, Lines 2, 3,

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
				(IRR/Business Affairs)	4, 13, 14, 15 and 16.
36	2012 Actual = FY12	5.5	Dollar amount of annual grants requested by faculty (in millions)	Institution (Dean of Faculty)	Dollar amount of annual grants requested from the College by faculty. (This only includes College and not the Foundation.)

Source abbreviations:

EIS - MHEC Enrollment Information System

EDS - MHEC Employee Data System

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Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 – Quality	National ranking (research-based) of Dental Schools in NIH total funding. 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 October 2012, data through Fiscal 2011 is available. Figures for Fiscal 2012 through 2014 are estimates.	Fiscal 2012 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 October 2012, data through Fiscal 2011 is available. Figures for Fiscal 2012 through 2014 are estimates.	Fiscal 2012 value is an estimate.
1.1.3	Rankings released in March used for that year's FY Ranking. April 2012 Rankings labeled "2013 Edition" used for FY 2012.	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 2012 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 2012. 2007 rankings are used for 2009 and 2010. 2011 rankings are used for 2012.
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
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 updated for 2012. 2008 ranking is used for 2009, 2010 and 2011.

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Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
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 updated for 2012. 2008 ranking is used for 2009, 2010 and 2011.
1.2.1	2010 Data = Fiscal 2012 2009 Data = Fiscal 2011 2008 Data = Fiscal 2010 2007 Data = Fiscal 2009	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 2011 Lombardi Report uses 2010 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	
2.2.2		2.2 – Outcome	Number of licenses/options executed per year	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9A	
2.2.3		2.2 – Outcome	Cumulative number of active licenses/options	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9C	
3.1.1	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of graduate nursing programs (MS, PhD, and Doctor of Nursing Practice)	Degree Information System report to MHEC	Masters and Doctorate degree total awards for HEGIS codes 120300 and 120302.	
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 2012 value is an estimate. FY 2012 actual data available in November 2012.

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Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
3.3.1	Survey administered every three years. UMB voluntarily administered survey in 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 conducted in 2002, 2005, 2006, 2008 and 2011.
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 conducted in 2002, 2005, 2006, 2008 and 2011. 2002 data unavailable.
4.1.1		4.1 – Outcome	Campaign giving, annual (\$M)	UMB Office of Development and Alumni Relations, Office of Resource Management	Annual campaign fundraising amount. Estimates provided by ORM	
4.2.1		4.2 – Outcome	Endowment, annual total (\$M)	UMB Office of Development and Alumni Relations, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment. Estimates by ORM	
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	
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 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012 Fall 2012 = Fiscal 2013 Fall 2013 = Fiscal 2014	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2009 through 2012: UMB IRA enrollment freeze files. Fiscal 2013 and 2014: UMB Ten Year Enrollment Projections Spring 2012	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.	

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Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
USM 2	Same as USM 1	USM Core Indicator – No UMB Objective	Percent of minority of all undergraduates	Same as USM 1	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. Includes Multi-Racial and Pacific Islander as of Fall 2010 / Fiscal 2011.	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	Same as USM 1	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. Category renamed Black as of Fall 2010 / Fiscal 2011	For legal reasons, UMB only reports minority enrollment attainment.
USM 4	Fiscal Year = Academic Year	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2009 through 2012: UMB IRA Degree Information System report. FY 2013 through 2014: UMB IRA 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	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 2008 = Fiscal 2009 Fall 2009 = Fiscal 2010 Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012 Fall 2012 = Fiscal 2013 Fall 2013 = Fiscal 2014	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2009 through 2012: UMB IRA 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 2009 through 2012: 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) or Waitlisted (WL) Acceptance Code	QN Acceptance Code was not used before FY 2007. WL code used as of FY 2010.

Prepared by Office of Institutional Research and Accountability
Office of the President, University of Maryland
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October 12, 2012

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	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).	<p>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.</p> <p>1. Undergraduate students must have composite PRAXIS I score of at least 527 or SAT of 1100 or GRE of 1000 or higher and graduate students must have a Praxis I score of 527 or higher or a GRE score of at least 1000. 2. Undergraduate teacher candidates are required to have at least a 2.75 Grade Point Average (GPA) to be accepted in the teacher certification program. Graduate teacher candidates are required to have a 3.0 GPA to be admitted to the program. A GPA of 3.0 is a requirement for placement in the year-long internship.</p> <p>In 2008, the Maryland State Department of Education deemed it was acceptable to waive the Praxis I exam requirement if a student had scored at least 1100 on the SAT, or the composite score of 1000 on the GRE or; the composite score 24 on the ACT. See MSDE web site for detailed information about Maryland requirements: http://www.marylandpublicschools.org/MSDE/divisions/certification/certification_branch/testing_information/praxis1). Undergraduate teacher candidates have a major advisor who is responsible for ensuring that all major and university requirements have been meet. In addition, teacher candidates meet with an education advisor to monitor their eligibility and progress in the teacher certification program.</p>
2	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	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	<p>Data are collected from the UMBC Dept. of Education. They provided the following control procedures:</p> <p>Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this</p>

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)	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. Graduate students meet with an adviser and have a transcript analysis done to ensure that they have a strong academic background as evidenced by successful completion of courses identified that satisfy Maryland certification background requirements. If they need background courses in art, a plan is developed for students to complete requirements before they apply for their student internship. Graduate students submit official transcripts to the adviser of any outstanding background courses they complete. Graduate students also complete two graduate level content electives in art as part of their MAT requirement to support current and extensive content expertise.
3	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						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 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12	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. The requirements for both undergraduate and graduate students for program completion are: 1. Completion of all teacher certification required coursework. 2. Maintaining an overall GPA of at least 3.0. 3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor. 4. Minimum score of at least Proficient (3) on all elements of the Clinical Practice Performance Assessment, including the INTASC Art Standards. 5. Successful completion of the Teaching Folio. 6. Completion of a variety of program/internship evaluation forms. 7. Passing score on Praxis I & II Undergraduates have a graduation review completed by their major adviser and a transcript review by their education adviser to confirm their eligibility to graduate. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.
8	FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12	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. The requirements for both undergraduate and graduate students for program completion are: 1. Completion of all teacher certification required

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						<p>coursework.</p> <p>2. Maintaining an overall GPA of at least 3.0.</p> <p>3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor.</p> <p>4. Minimum score of at least Proficient (3) on all elements of the Clinical Practice Performance Assessment, including the INTASC Art Standards.</p> <p>5. Successful completion of the Teaching Folio.</p> <p>6. Completion of a variety of program/internship evaluation forms.</p> <p>7. Passing score on Praxis I & II</p> <p>Graduate students who have applied for graduation have a degree audit done at the program and graduate school levels. It is the responsibility of the Program Director to verify and document that teacher candidates have completed of all program requirements. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.</p>
9	FY 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12	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 04(26,03)-Biological Sci 07(11)-Computer & Info Sci	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 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 09: FY 09 FY 10: FY 10 FY 11: FY 11	3.2	Number of jobs created by UMBC's Technology Center	Exec.Dir/UM Technology Center &	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: FY 12		& Research Park	Research Park		
11	FY 09: cohort of F2007 FY 10: cohort of F2008 FY 11: cohort of F2009 FY 12: cohort of F2010	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 09: cohort of F2002 FY 10: cohort of F2003 FY 11: cohort of F2004 FY 12: cohort of F2005	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 09: cohort of F2007 FY 10: cohort of F2008 FY 11: cohort of F2009 FY 12: cohort of F2010	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 09: cohort of F2002 FY 10: cohort of F2003 FY 11: cohort of F2004 FY 12: cohort of F2005	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 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12	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 09: Fall 07 Faculty/FY 08\$ FY 10: Fall 08 Faculty/FY 09\$ FY 11: Fall 09 Faculty/FY 10\$ FY 12: Fall 10 Faculty/FY 11\$	6.1	\$s in total federal R&D expenditures in S&E per FT faculty (thousands)	NSF/ AAUP	UMBC \$s in total Federal R&D expenditures (NSF) in S&E per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)	Data for total Federal R&D expenditures come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data

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						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 09: FY 02-FY 07 FY 10: FY 03-FY 08 FY 11: FY 04-FY 09 FY 12: FY 05-FY 10	6.2	Rank among peers in 5-year average annual growth rate in federal R&D expenditures in S&E	NSF	UMBC growth in federal R&D expenditures in S&E – 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 2011 survey- 2010 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 2011 survey- 2010 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
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 2011 survey- 2010 bach degree recipients	1.3	% of African-American bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of African-American bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the question.	See control procedures for number 16 above.
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 2011 survey- 2010 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 2011 survey- 2010 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 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
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 2011 survey- 2010 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 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients	1.4	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	See control procedures for number 16 above.
26	FY 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11	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 09: FY 08 FY 10: FY 09 FY 11: FY 10 FY 12: FY 11	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 09: FY 08 FY 10: FY 09	2.2	Rank in STEM bachelor's degrees	IPEDS Completions	Rank among UMBC peers in the total # of bachelor's degrees awarded in	Data come from the IPEDS Peer Analysis System. Data are collected via the web using the Completions data

UNIVERSITY OF MARYLAND BALTIMORE COUNTY						
OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 11: FY 10 FY 12: FY 11		awarded compared to peers	Files	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)	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 09: FY 07 FY 10: FY 08 FY 11: FY 09 FY 12: FY 10	3.3	Rank among peers in ratio of invention disclosures to \$million in R&D expenditures in S&E	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of \$ in R&D expenditures in S&E	Data are collected from the fiscal year report on invention disclosures from AUTM. These are recorded in a spreadsheet. R&D Expenditures in S&E 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 09: Fall 08 FY 10: Fall 09 FY 11: Fall 10 FY 12: Fall 11	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 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12	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 09: FY 09 FY 10: FY 10 FY 11: FY 11 FY 12: FY 12	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	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.

UNIVERSITY OF MARYLAND BALTIMORE COUNTY OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					revenue enhancement	

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	2009: FY 08 2010: FY 09 2011: FY 10 2012: FY 11 2013: FY 12 (Est.) 2014: FY 13 (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 07 are reported under the 2008 MFR column; official expenditure data for FY 08 are reported under the 2009 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 Wood 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.
4	2009: Fall 02 cohort	2.1	Percentage of	Institution	Experiences include: Alternative Break, America	These data are extracted

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 *
	2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 cohort (Est.)		entering first-time full-time degree-seeking undergraduates participating in a special undergraduate experience within six years of entry		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.	from the IRPA data warehouse by IRPA staff.
5	2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads 2013: FY 13 grads (Est.) 2014: FY 14 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	2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 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.
7	2009: Fall 02 cohort 2010: Fall 03 cohort	2.4	Difference in graduation rates	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking	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 *
	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 cohort (Est.)		between all students and Hispanic students		undergraduates and first-time, full-time degree-seeking Hispanic students.	
8	2009: Fall 08 (NA) 2010: Fall 09 (NA) 2011: Fall 10 2012: Fall 11 2013: Fall 12 (Est.) 2014: Fall 13 (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	2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort (Est.) 2014: Fall 12 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	2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 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	2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort (Est.) 2014: Fall 12 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	2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort (Est.) 2013: Fall 06 cohort (Est.)	2.9	First-time freshman 6-year graduation rate: All UM minority students	Institution	The percentage of African American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	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 *
	2014: Fall 07 cohort (Est.)					
13	2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort (Est.) 2014: Fall 12 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	2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 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	2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort (Est.) 2014: Fall 12 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	2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 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	2009: Fall 07 cohort 2010: Fall 08 cohort 2011: Fall 09 cohort 2012: Fall 10 cohort 2013: Fall 11 cohort (Est.) 2014: Fall 12 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.
18	2009: Fall 02 cohort 2010: Fall 03 cohort 2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort (Est.) 2014: Fall 07 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.

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 *
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 2014 Survey: FY 13 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	2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads 2013: FY 13 grads (Est.) 2014: FY 14 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	2009: FY 09 grads 2010: FY 10 grads 2011: FY 11 grads 2012: FY 12 grads 2013: FY 13 grads (Est.) 2014: FY 14 grads (Est.)	5.3	Number of UM teacher education program completers (including undergraduate, masters, post-baccalaureate/non-degree)	Institution	Undergraduate program completers include students who have completed the Upper Division Certificate in Secondary Education, and students who have completed the teacher 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	The College of Education maintains an internal database to track these students and provides the Registrar with special program codes (e.g., CITE, MCERT, etc.) to insert into our Student 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 *
					program of study leading to teacher certification (without the degree). 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.	(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 2014 Survey: FY 13 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 2014 Survey: FY 13 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.

* 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
DATA DEFINITIONS**

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	INPUTS	
FTE student-authorized faculty ratio (obj. 1.3)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Average class size of first year course offering (obj. 1.3)	Morgan State University (MSU) Banner Student/Human Resources	Enrollment of Fall 100 level courses.
Percent of authorized faculty in first year of study (obj. 1.3)	Morgan State University (MSU) Banner Student/Human Resources	Budgeted positions.
Percent of students who attend graduate/professional schools (obj. 1.10)	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.
Percent of bachelor's recipients employed one year after graduation (obj. 1.11)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work out of all respondents.
Percent of bachelor's recipients employed in Maryland one year after graduation (obj. 1.11)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work in Maryland out of all respondents.
Number of faculty engaged as Principal Investigators in funded research or contracts (obj. 2.1)	Office of Sponsored Research	Number of faculty listed as Principle Investigators on funded grants

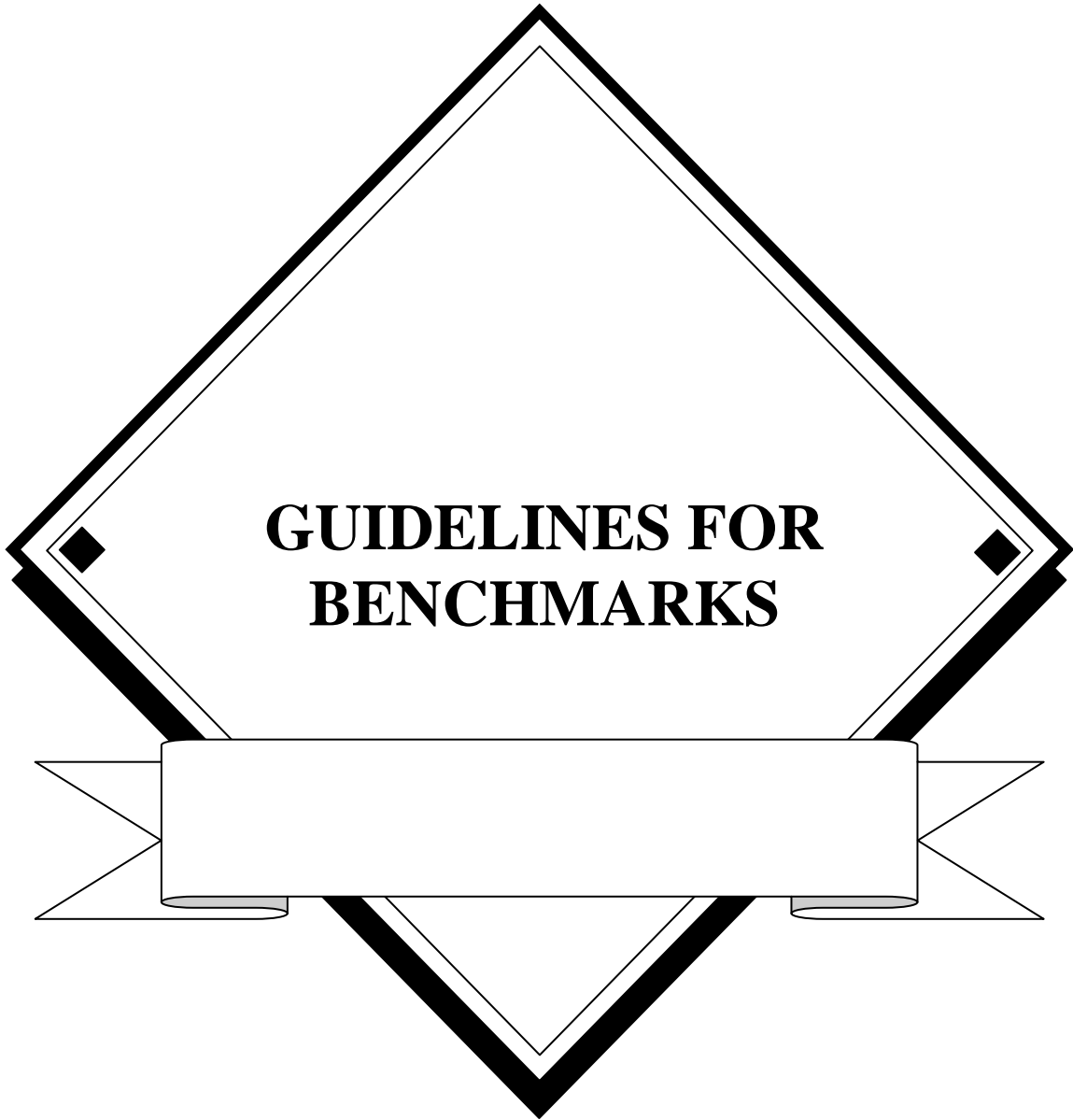
INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTPUTS	
Six year graduation rate (obj. 1.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of	MHEC – EIS, DIS.	The percentage of first-time, full-time

African Americans (obj. 1.1)		degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of Pell recipients (obj. 1.2)	MHEC – EIS, DIS.	The percentage of Pell recipients who graduated from Morgan within six years of matriculation.
Second year retention rate (obj. 1.3)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Second year retention rate of African Americans (obj. 1.3)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Percent of high ability freshman enrolled (objective 1.4)	Morgan State University (MSU) Banner Student	High ability freshmen with a combined average math and verbal SAT score of 1,000 or higher.
Percent of diverse students enrolled (obj. 1.5)	Morgan State University (MSU) Banner Student	Diverse race includes Native American, Asian, Hispanic, White, Native Hawaiian, and foreign students.
Percent of Maryland community college transfer students (obj. 1.6)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of freshman applicants from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Maryland school districts with membership in the Council of Urban Boards of Education
Percent of students accepted from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of students enrolled from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory. STEM fields include Biology; Computer Science; Information Systems; Civil, Electrical, and Industrial Engineering; Mathematics; Physics and Engineering Physics, and Chemistry.
Number of underrepresented minority STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of women STEM	Morgan State University	Self-explanatory.

bachelor recipients (obj. 1.8)	(MSU) Banner Student	
Number of baccalaureates awarded in teacher education (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Praxis pass rate (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of new hires teaching in Maryland schools (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Dean's Office	Self –explanatory.
Value of grants and contracts (obj. 2.1)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of scholarly publications and activities per full-time tenured/tenure track faculty (obj. 2.2)	Morgan State University (MSU) Office of Institutional Research/ Academic Affairs	Self-explanatory.
Doctoral degree recipients (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Doctoral degree recipients in STEM (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Doctoral degree recipients in non-STEM (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Reduce electricity usage (obj. 3.1)	Morgan State University (MSU) Physical Plant Department	Self-explanatory.
Reduce natural gas usage (obj. 3.2)	Morgan State University (MSU) Physical Plant Department	Self-explanatory.
Private and philanthropic donations (obj. 4.1)	Morgan State University (MSU) Institutional Advancement	Self-explanatory.
Alumni giving rate (obj. 4.2)	Morgan State University (MSU) Institutional Advancement	Self-explanatory.
Number of students participating in University sponsored community service (obj. 5.2)	Morgan State University Office of Community Service	Self-explanatory.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	OUTCOMES	
Job preparedness (obj. 1.11).	Morgan/MHEC follow-up survey of graduates - 2009	The percentage of survey respondents employed full-time

	bachelor's degree recipients.	within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
Employer satisfaction (obj. 1.12)	Morgan - Survey of Employers. Fall 2010 web-based survey of employers who participated in Morgan's 2009 Career Fair.	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.
Number of partnerships with Baltimore City public schools (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with other state public schools (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.



**SUGGESTED GUIDELINES
BENCHMARKING ACCOUNTABILITY OBJECTIVES
Maryland Higher Education Commission**

The performance accountability process for Maryland public colleges and universities includes the development of objectives with specific numerical targets. For community colleges, these objectives are agreed upon at the state level, although each campus has authority to develop its own goals, approved by its governing board.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not an authoritative model that must be followed. Benchmarking approaches may vary with each objective.

Definition of “Benchmark”

The benchmark is a 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 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, provided that this action is supported by the campus' governing board.



**INSTITUTIONAL PERFORMANCE
ACCOUNTABILITY REPORT
FORMAT**

2012 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

For Community Colleges

1. Mission

Provide a brief summary of your 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 your 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 (approximately 4,000 words).

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 or 1,500 words). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. Cost Containment

This section of the report should outline significant cost containment actions adopted by the institution in FY 2010 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>	\$ 54,146
Total of cost containment efforts	\$ 628,624

Please separate cost containment realized from one-time or temporary reductions from those realized from permanent changes. For example:

One-time and temporary actions:

• Delayed hiring of IT director for six months	\$ 53,167
• Did not hire sabbatical replacement for history professor	\$ 62,431
• Closed selected offices and buildings during holiday periods	\$ 31,893
• Postponed replacement of lab computers to FY 2013	\$ 24,000

Permanent actions:

• Eliminated one IT technical specialist position	\$ 51,704
• Reduced two faculty positions	\$ 124,416
• Changed from 5-year to 7-year vehicle replacement cycle (estimated annual savings)	\$ 48,000

Do not report realized savings estimated in a previous report unless there is a substantial difference between estimated and actual savings. For example, if in FY 2009 the college negotiated a reduced supply contract estimated to save \$50,000 annually, and actual savings in FY 2011 were approximately \$50,000, do not report this savings. If in FY 2009 the college permanently shifted from a three-year replacement cycle for certain vehicles or equipment to a five-year replacement cycle, and this was estimated to save \$50,000 annually, and the actual savings were \$75,000, report the actual savings along with the original savings estimate.

5. 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 cohort entering in Fall 2007. There should be separate analyses for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

2012 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

For Public Four-Year Colleges and Universities

1. Mission

Provide a brief summary of your 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 2011 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 (approximately 4,000 words).**

4. Cost Containment

This section of the report should outline significant cost containment actions adopted by the institution in FY 2011 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:

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