



2014 PERFORMANCE ACCOUNTABILITY REPORT MARYLAND PUBLIC COLLEGES AND UNIVERSITIES

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MARYLAND HIGHER EDUCATION COMMISSION
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ALLEGANY COLLEGE OF MARYLAND

I. Mission

Summary of Institutional Mission Statement

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

II. Institutional Assessment

Allegany College of Maryland (ACM) experienced a decrease in credit enrollment for fall 2013 for the fourth consecutive year to a final count of 3,214. This is a decrease of about 12% from fall 2012 and 21% from fall 2010. Non-credit FTEs decreased for the year to 527.36 which is a decrease of 11.6%. Preliminary numbers for fall 2014 indicate that credit headcount will be approximately flat.

The primary reason for the substantial decrease in enrollment for fall 2013 was the implementation of a deregistration process by the College wherein students were obligated to pay or make arrangements to pay for their classes by the beginning of classes instead of the previous policy of requiring payment by the beginning of the following semester. This was done in an effort to control the amount of bad debt being accrued by the College and to define more clearly which students compose our student body. Additionally, concurrent high school enrollments decreased significantly from 2012 to 2013, reaching a low of 464 students.

The College continues to draw a relatively diverse group of students for the service area. Female students in the fall 2013 semester represented 66.58% of the enrollment. Approximately two-thirds of all students were traditionally aged at the beginning of the semester. Out of state students constituted 47% of enrollments while 39% are from Allegany County and the remainder comes from other counties within the state. Minority enrollment decreased for the first time in several years down to 465. While all main campus divisions saw decreases in enrollment, Web enrollments remained almost flat. Somerset campus saw the largest decrease for the second year in a row with a decrease of 21.3%.

Allegany County continues to suffer from the second lowest median income at just over \$39,000 per family in the state of Maryland after Somerset County (MD). Nearly half of all credit students received Pell grant awards during FY 2013 and over 90% receive some form of financial aid each year.

The College began the process of renewing its accreditation in the fall of 2013 through the self-study process of Middle States. This process has allowed the College and its constituencies to evaluate and deliberate every facet of operations, student services, and academic offerings. The self-study process is being co-chaired by the Vice-President of Administrative Services, Dr. Mona Clites, and Dr. Stephen Gibson, Associate Professor of History. The Middle States team will be visiting in the Spring of 2015.

Issues Raised by MHEC Review of the College's 2013 Report

The Commission requested an explanation from the College regarding two indicators. The first is indicator 10, the Market share of first-time, full-time freshmen. This indicator had

decreased from 67.6% in 2009 to 53.6% in 2012. For the current report, the number has rebounded to 61.4%. The variations in this indicator are the product of several factors. These include a comparatively smaller cohort than other areas, a shift in these students towards Frostburg State University, and a decline in the size of this group attending higher education. Despite these factors, the College has been working more closely with the regional high schools to increase awareness of the benefits offered by community college and higher education in general and Allegany College of Maryland specifically.

Allegany College of Maryland has seen a decrease of high school student enrollments (indicator 14) from fall 2009 to fall 2013 (845 to 464). Most of this decrease has been experienced in high schools located external to Maryland, meaning SB740 will be unlikely to reverse the decline in Pennsylvania area schools. It is, however, anticipated that enrollments at Allegany County high schools will increase as a result of SB740 as well as a more cohesive partnership between the schools and the College. Preliminary data from fall 2014 indicate that overall early college enrollments will increase generally and within Allegany County specifically.

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 in focusing on these objectives.

The first indicator of this year's Performance Accountability Report references the tri-annual Graduate Follow-up Survey, the most recent iteration of which was conducted during the 2012-13 academic year. Graduates of ACM from 2011 reported a 95.3% satisfaction rate with the College meeting the benchmark for this indicator.

The College administered its most recent Non-Returning Student Satisfaction Survey for students from the spring of 2013 which showed a 77% satisfaction rate with their educational goal achievement. This is a substantial increase over the prior two survey administrations and surpasses the benchmark by a noticeable amount.

The fall-to-fall retention rate for developmental students fell to just below the benchmark at 40.8% while the retention rate for college ready students continued to rise. This is partially due to improvements in data collection surrounding the developmental needs and success of students and partially due to institutional policy changes. The deregistration process implemented in fall 2013 resulted in a decrease in developmental retention rates in conjunction with the decline in enrollment. The College, through the implementation of a Title III grant, has established an Academic Advising Center which went into operation in early 2014. This is expected to help retain students from semester to semester.

For the second consecutive year, the College saw an increase in the percentage of students successfully completing their developmental requirements over a four year period. In addition to the continuous improvement of student services and academic instruction, catalog

definitions were streamlined to indicate more clearly whether a student was a developmental student and whether they were able to complete their developmental requirements.

As the College enters the third year of using data from the National Student Clearinghouse, it is becoming possible to look at multi-year trends and determine the graduation, transfer, success, and persistence capability of its students. In terms of graduation-transfer and success-persistence, there was little change between the fall 2008 and fall 2009 cohorts. The developmental non-completers, however, decreased in both categories. The primary explanation for this is a change in policies by the institution to change the way incoming students are tested for math aptitude. In previous years, the delineation between a developmental and non-developmental student was more difficult to determine because of the break scores for Accuplacer tests. With the changes implemented college-wide, it is now much more easily determined whether a student was a developmental student and, if so, whether they completed their developmental requirements or not. Should the opportunity avail itself, numbers from the previous three years will be re-evaluated using these criteria to create a stronger comparison between the groups.

In FY2013, the College saw increases in the licensure and certification pass rates for Practical Nursing (100%), Dental Hygiene (96.6%), and Respiratory Therapy (93.8%). MLT retained its excellent 100% pass rate from the previous year. Conversely, Registered Nursing (91.8%), Radiologic Tech (79%), Occupational Therapy Assistant (82.4%), and Physical Therapy Assistant (63%) saw decreases in their pass rates from the previous year.

The last indicator of Goal 1 discusses the distribution of expenditures between fundamental College areas. In FY2013, the College increased its expenditures on Instruction from 39% to 39.8% as well as increasing Academic Support from 16.7% to 18.7%. Expenditures on Instruction do not yet meet the benchmark set for FY2015, but are now increasing, reversing the trend from the previous two years.

Goal 2: Access and Affordability

Fundamental to the mission of Allegany College of Maryland is the understanding that it is an open-door institution accepting students from all walks of life with myriad expectations and objectives upon arrival at the College. Goal 2 evaluates the ongoing performance of the College in achieving this objective. The College must remain available to any and all potential students regardless of expectations, preparation, or financial resources.

FY13 represents the fifth consecutive year that the overall credit and non-credit enrollment at the College have decreased. Factors leading to the decrease in enrollment include shrinking graduating classes at the high schools, a reduction in early college enrollments, and improvements to the regional economy allowing some persons to work in lieu of attending higher education. Expectations are for fall 2014 semester to be relatively flat compared with the previous year.

Indicator 10 shows that fall 2013 was the first in three years to see an increase in the market share of first-time, full-time freshmen at Allegany College of Maryland. The market share of part-time undergraduates declined slightly to 73.3% but remains a very strong indication of the College's ability to attract that particular cohort. There was a slight decrease as well in

indicator 12 of recent, college-bound high school graduates down to 61.8%, representing the lowest level in the last four years. This continues to be a highly sought after group in the region between Frostburg State University, Potomac State College, and Allegany College of Maryland.

Indicator 13 shows the first time in several years that the College has experienced a substantial decline in online enrollments. This is consistent with the overall decline in enrollments and is expected to otherwise follow consistently with the enrollment patterns of the College at large.

With 464 dual high school enrollments, fall 2013 saw the lowest level of early college enrollments in 13 years (361 students in 1999). This is the sixth straight year that early college enrollments declined. These decreases are primarily at Pennsylvania affiliate high schools. The number of enrollments in indicator 14 is well below the benchmark set of 700. On a more positive note, indicator 15 demonstrates ACM's commitment to affordability, with the fourth consecutive year of decreasing the tuition and fees to attend as a percent of tuition and fees at Maryland public four-year institutions. In practical terms, it costs less than half to attend ACM what it would cost to attend a four-year institution in Maryland for Allegany county residents.

Continuing education offerings in the areas of community service and lifelong learning (indicator 16) continued to increase headcount enrollments for the second year in a row although total enrollments declined slightly. The College did not offer basic skills and literacy courses, and, as such, indicator 17 remains at zero.

Goal 3: Diversity

Institutions of higher education in the state of Maryland are committed to ensuring equal opportunities for all students and employees regardless of background or demographics. As the 2009 *Maryland State Plan for Postsecondary Education* indicates, it is imperative for each institution to be accommodating and seek to ensure that all students entering have the highest chance of success in achieving their goals regardless of who they may be.

Non-white enrollment at Allegany College of Maryland increased in fall 2013 to 13.6%, which is the highest proportion to date. It is also the second consecutive year to exceed the service area population's non-white segment and substantially above the benchmark of 10%. Many of these students are from outside Allegany County, indicating that there are still underserved populations of non-white persons within the county that the College has the opportunity to benefit.

Although indicator 20 remained at its consistent 1%, indicator 19 increased to 3% and represents the results of continued attempts by the College to attract and retain qualified individuals of many diverse backgrounds.

The success-persistence and graduation-transfer rates of African-American students decreased to 61.2% and 54.3% respectively. These students are statistically more likely to require developmental courses and at present less likely to complete their developmental

requirements. The College has an ever-growing number of resources dedicated to all students requiring remedial coursework. Additionally, this group saw decreases in transfer out rates this year which had previously been a strong success area.

Goal 4: Student-Centered Learning

The student populations attending institutions of higher education have many reasons and objectives for attending and it is the responsibility of those institutions to simultaneously meet the needs of all these students. The 2009 *Maryland State Plan for Postsecondary Education* emphasizes the needs of students and the ability and methods with which institutions approach them. Goal 4 represents some of the metrics that can be used to determine how well each institution is achieving those objectives.

After a decrease in transfer out students achieving a 2.0 GPA last year, ACM alumni increased back up to 87% reaching that goal in AY2012-13. Simultaneously, they achieved a mean GPA of 3.06 after their first year, which is the highest mark set in the last four years.

Indicator 24 references a tri-annual survey which is not scheduled for another run until 2015.

The number of students receiving associate degrees in both Career and Transfer areas remained approximately the same from FY2012 to FY2013. The number of certificates awarded, however, decreased substantially. As the current number is more in line with FY2010 and FY2011, this may indicate FY2012 to have been somewhat anomalous. As enrollments at the institution decline, there remains a strong possibility of declines in the number of awards granted as a correlative result.

As discussed earlier with the retention of developmental and college ready students, the implementation of the deregistration process in fall 2013 caused decreases in the retention rates of students entering in fall 2012, particularly in those students not receiving Pell grants.

Although the number of awards granted in education transfer programs remained approximately the same over the last four years, fall 2013 saw the lowest number of enrollments in the same time period. This is partially due to the decrease in overall enrollments and partially due to improvements in advising students to the correct program.

Goal 5: Economic Growth and Vitality

This last section of indicators contains metrics designed to measure the impact of the institution on workforce and career development. The 2009 *Maryland State Plan for Postsecondary Education* indicates the important role that colleges and universities play in keeping the workforce competitive, and ACM remains committed to assisting businesses and industries within the service area to be as effective as possible.

Indicators 28 and 29 relate to the levels of employment and job preparation satisfaction as self-reported by alumni a year and a half or more after graduation. The survey to generate these data is administered every three years, with the next one being in 2015.

Although fewer people enrolled in workforce development courses during FY2013 compared with FY2012, there were almost 800 more enrollments. Enrollments and headcount in government and industry required certification and licensure remained approximately even from year to year as did the number of business organizations which were provided training and services by the College under contract. Enrollment in contract training courses increased marginally in headcount and substantially in enrollments up to 7,759.

Indicator 35 shows a decrease in STEM program enrollment comparable to the overall decrease in enrollments at the College. The number of awards in STEM fields also decreased for the second consecutive year to 487 in FY2013. The number of awards conferred will likely decrease at least marginally in the coming years as there are fewer candidates resulting from the decreases in enrollment at the College.

III. Community Outreach and Impact

Electronic Health Records Training (eClinical Works) provides software solutions to support electronic health records training. Software, maintenance, support, and other resources are provided to improve healthcare by providing technology and services to reduce costs, reduce errors, and improve quality of care.

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.

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 online 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 online 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 improve 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.

Information Technology Center for Excellence (Maryland Department of Labor, Licensing, and Regulation) is an industry-led Strategic Industry Partnership project that will provide the framework to grow the State’s economy and increase sustainable employment for Maryland families. This project includes the key community stakeholders who are committed to meeting the needs of the Information Technology industry and making Allegany County a “technology ready” region.

Centralized Academic Advising in Rural Appalachia: Ensuring Student Success and Completion (United States Department of Education) enables the College to improve academic advising services to students to boost their chances for success and will consolidate academic advising services in one location for greater access and more consistent delivery. This one-stop advising services center, located in the College Center, includes a wide range of academic advising, career planning, supportive counseling, educational coaching and mentoring services.

Advanced Manufacturing Workforce Development Training (Appalachian Regional Commission) fits directly with ARC’s mission of partnering with the people of Appalachia to create opportunities for economic development and an improved quality of life. The workforce development training will use state-of-the-art technological tools and will also assist with recruiting, training, retaining, and developing more skilled employees, while also addressing certification requirements of employees in area businesses and industries. The primary rationale is to bolster the economic outlook of the area by providing training to workers to meet the existing workforce needs, training to workers to retain employment and increase job retention, and coordinating with the economic development initiatives already in progress.

Bedford County Campus Distance Learning Expansion Project (Appalachian Regional Commission) will allow the College to expand its distance learning telecommunications capabilities and increase workforce development and postsecondary opportunities for residents. This project will assist the Bedford County Campus in improving employment opportunities, increasing average income levels, creating opportunities for economic development, and offering an improved quality of life for those served. Equally important is the fact that this project will provide the necessary infrastructure and equitable access to higher educational opportunities.

Project Jump Start – Success in Rural Maryland (Maryland Higher Education Commission) will assist in preparing students for college by enrolling them in dual enrollment courses so they can earn college credits before graduating from high school and by providing counseling, coaching, and mentoring that will help students understand the importance of college attendance and how to apply to and enroll in college and finance a college education. This project is designed to provide high school graduates with the skills and support mechanisms to prepare them for college-level coursework during their first semester.

Health Personnel Shortage Incentive Grant (Maryland Higher Education Commission) provides funding to the Medical Laboratory Technology Program and the Nursing Program to expand and/or enhance student training.

IV. Accountability Indicators; Please see attached tables for measure analysis

.COST CONTAINMENT

Allegany College of Maryland implemented the following cost containment items in FY14: The College implemented a new deregistration process in Spring 13 where students must pay their bill, have financial aid or go on a third party payment plan at the beginning of the semester in order to avoid being deregistered from their classes. This reduced both the bad debt expense and the collection agency commission for the College. In FY14, the savings in bad debt expense was \$197,765. This is a total savings in bad debt expense of \$355,973 for two years. The collection agency commission savings for FY14 was \$20,745 and the savings should increase in FY15.

The College contracted with an outside vendor to review our telecommunication services. They were able to identify some small savings in sales tax and tariff credits. Even though the savings were small, the review, at no cost to us, was reassurance that the College is still in line with the major telecommunication review that was performed in 1999.

The College signed a new contract in FY14 for our fixed costs for electricity supply. Rates increased .0016 from the prior contract but will still be a savings of \$97,000 from the Potomac Edison default pricing.

The College is now reviewing all vacated jobs to determine the need for the position and if it is full-time, should it continue, or be reduced to part-time. Also in FY14, the College reduced all 30 hours per week positions to 28 hours per week and any new or vacated part-time positions will only be 25 hours per week. The reduction in part-time hours saved an estimated \$39,900 in FY14.

The Instructional area pursued the following cost containment measures:

- The Humanities division eliminated a full-time faculty position for an estimated savings of \$37,200.
- The Psychology department had a retirement in December 13 and filled it with adjunct faculty in the spring for an estimated savings of \$29,200.
- The Dental Hygiene department had a retirement and eliminated a full-time faculty position for an estimated savings of \$73,379.
- The Sociology department had a retirement for an estimated savings of \$33,700.
- The Library had a retirement and an Interim Director for an estimated savings of \$70,300.

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

- A new color copier was installed with savings in cost-per-copy as well as improved speed and quality over the previous unit. There were 47,330 more copies made and the cost went down by \$2,000.
- Other budget items were reduced in the print shop amounting to \$11,760 which included printing banners in-house instead of outsourcing and monitoring variable print costs.

The Athletics area pursued the following cost containment measures:

- Printing the pocket schedules, game passes and honor roll advertisements in house instead of outsourcing.

- Scheduling away tournaments closer to save in transportation and lodging expenses.

The Financial Aid area pursued the following cost containment measures:

- Initiated the Going Green Campaign in January 2014 which uses email to communicate with students instead of regular mail which saved an estimated \$9,000 in postage and paper.

The Continuing Education area pursued the following cost containment measures:

- Part-time hours were reduced for the part-time employees.
- Email blasts were used for advertising instead of postal mailings.

The Advancement area pursued the following cost containment measures:

- The college developed a new online scholarship system. There will be a significant amount of cost savings related to paper and duplicating expenses due to thousands of scholarship applications that no longer need printed.

The Transportation department pursued the following cost containment measures:

- Eliminated a full-time Director position for an estimated savings of \$36,600.

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
- 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

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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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	43.76%	38.73%	46.49%	41.30%
B. Students with developmental education needs	82.1%	85.7%	89.3%	92.9%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	48.7%	48.0%	44.2%	42.8%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3	5	8	2
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	43.5%	43.5%	44.7%	49.5%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	91.4%	90.3%	91.6%	95.2%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	50.60%	34.8%	38.9%	34.3%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	1.3%	0.7%	0.2%	1.4%
b. Black/African American only	7.7%	9.0%	10.4%	10.3%
c. American Indian or Alaskan native only	0.1%	0.0%	0.2%	0.2%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.1%
e. Asian only	0.4%	0.4%	0.4%	0.4%
f. White only	87.4%	87.1%	84.3%	83.7%
g. Multiple races	0.8%	0.3%	1.0%	1.3%
h. Foreign/Non-resident alien	0.9%	0.9%	1.0%	1.1%
i. Unknown/Unreported	1.3%	1.5%	1.2%	1.7%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$7,531	\$8,110	\$7,345	\$7,979
b. Median income three years after graduation	\$27,215	\$25,819	\$25,037	\$24,041

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	95	93	97	95.3%	95.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	67	54	57	77	63.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	40.4%	50.3%	45.9%	40.8%	41.0%
b. College-ready students	36.2%	38.5%	49.6%	61.7%	38.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	21.7%	20.3%	30.9%	37.7%	28.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	67.8%	84.1%	86.1%	91.3%	75.0%
b. Developmental completers	68.2%	82.5%	84.4%	83.1%	70.0%
c. Developmental non-completers	32.8%	65.8%	60.4%	43.4%	Not Applicable
d. All students in cohort	53.4%	76.0%	74.5%	66.1%	58.0%

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	54.8%	73.4%	78.0%	75.0%	60.0%
b. Developmental completers	49.5%	64.1%	62.0%	62.9%	48.0%
c. Developmental non-completers	21.7%	55.4%	48.6%	35.5%	Not Applicable
d. All students in cohort	40.2%	64.3%	60.5%	51.7%	42.0%

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Registered Nursing Licensure Exam	89.2%	90.4%	94.5%	91.8%	93
Number of Candidates	102	114	110	110	
b. Practical Nursing Licensure Exam	90.0%	100.0%	90.0%	100.0%	95
Number of Candidates	10	9	10	6	
c. Dental Hygiene National Board Exam	96.7%	97.1%	94.1%	96.6%	95
Number of Candidates	30	34	34	29	
d. National MLT Registry	85.7%	83.3%	100.0%	100.0%	90
Number of Candidates	7	6	8	6	
e. Radiologic Technology Cert. Exam	78.5	100%	92%	79%	87
Number of Candidates	14	12	13	14	
f. Respiratory Therapy Certification Exam	95.7%	100.0%	90.9%	93.8%	90
Number of Candidates	23	18	22	16	
g. Occupational Therapy Assistant Cert. Exam	91.7%	83.3%	90.2%	82.4%	90
Number of Candidates	12	12	41	17	
h. Physical Therapist Assistant Cert. Exam	69%	80%	73%	63%	87
Number of Candidates	16	15	15	16	

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	42.3%	39.9%	39.0%	39.8%	42.5%
b. Academic Support	16.2%	16.8%	16.7%	18.7%	16.2%
c. Student Services	8.6%	8.3%	8.0%	8.2%	8.6%
d. Other	33.0%	34.9%	36.4%	33.3%	32.7%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	13,603	12,970	11,869	11,031	13,600
b. Credit students	4,805	4,782	4,485	3,935	4,850
c. Continuing education students	9,011	8,515	8,143	7,854	9,200

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	63.2%	58.7%	53.6%	61.4%	65.1%

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	76.5%	75.7%	76.1%	73.3%	76.5%

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	70.7%	64.8%	67.8%	61.8%	70.5%

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	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	1,603	1,733	1,728	1,493	2,000
b. Continuing Education	179	93	73	47	250
14 High school student enrollment	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
	747	613	605	464	700
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	FY 2011	FY 2012	FY 2013	FY 2013	Benchmark FY 2016
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	45.4%	43.7%	42.0%	41.7%	45.1%
16 Enrollment in continuing education community service and lifelong learning courses	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
a. Unduplicated annual headcount	1,125	1,401	1,576	1,611	1,490
b. Annual course enrollments	2,263	2,627	2,980	2,911	2,600
17 Enrollment in continuing education basic skills and literacy courses	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
a. Unduplicated annual headcount	0	0	0	0	0
b. Annual course enrollments	0	0	0	0	0

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	9.5%	10.7%	12.7%	13.6%	10.0%
b. Percent nonwhite service area population, 20 or older	11.6%	11.9%	12.0%	12.1%	Not Applicable
19 Percent minorities of full-time faculty	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
	0%	1%	1%	3%	1.0%
20 Percent minorities of full-time administrative and professional staff	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
	0%	1%	1%	1%	1.0%
21 Successful-persister rate after four years	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
a. African American	22.0%	74.2%	76.7%	61.2%	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.					
22 Graduation-transfer rate after four years	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
a. African American	18.0%	67.2%	72.5%	54.3%	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.					

Goal 4: Student-Centered Learning

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	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	85.7%	91.4%	81.4%	87.0%	84.0%
b. Mean GPA after first year	2.90	2.97	2.85	3.06	2.93
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	91	90	84	40%	90
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	450	416	428	413	450
b. Transfer degrees	153	146	160	163	162
c. Certificates	216	231	261	206	220
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	51.9%	51.2%	51.9%	48.4%	52.5%
b. Non-recipients	47.1%	48.4%	47.7%	39.6%	49.5%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	138	160	135	109	128
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	22	25	27	23	22

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	87	87	78	80.0%	86.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	76	82	96	90%	92.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,039	7,341	6,885	6,643	7,341
b. Annual course enrollments	12,481	11,230	10,290	11,062	13,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	5,519	5,708	4,525	4,544	5,500
b. Annual course enrollments	7,270	7,009	5,973	6,176	7,100
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	81	69	71	68	90
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,426	4,677	4,540	4,629	5,670
b. Annual course enrollments	8,233	6,879	6,892	7,759	8,600

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34	Employer satisfaction with contract training	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
		100.0%	100.0%	100.0%	100.0%	98.0%
35	STEM programs	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
	a. Credit enrollment	1,811	1,787	1,686	1,508	1,750
	b. Credit awards	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
		530	544	515	487	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 2014 Performance Accountability Report identifies two key areas that underscore the positive impact of Student Success 2020. First, the successful persister rates for college-ready students have risen steadily for four straight years. By spring 2013, 86.1% of college-ready students from our fall 2008 cohort had graduated, transferred, or were still involved in higher education. Approximately nine out of every 10 students (87.9%) 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 number of associate degrees and credit certificates awarded by the college continues to increase. Career degrees awarded have increased by 18% since FY 2009. Transfer degrees have increased by 32% in the same time period. Certificates increased by 82% in this four year time period. These increases support the viability of the programs of study offered by the college as well as our commitment to assuring student completions.

Anne Arundel Community College historically has had strong pass rates on licensure and certification examinations targeted in the Performance Accountability Report. In FY 2012, 100% of graduates sitting for licensure examinations in Physical Therapy Assistant, Radiological Technology, Therapeutic Massage and Pharmacy Technician passed their examinations (Indicators 7e, 7g, 7h). The FY 2014 report documents increases in pass rates for students in the following programs: EMT - Paramedic, and Medical Assisting (Indicators 7c, 7i). 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 three years (Indicator 7a). 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 (Indicator 7d).

Anne Arundel Community College is regionally accredited by the Middle States Commission on Higher Education (MSCHE). Anne Arundel Community College's accreditation was reaffirmed in June 2014. Over this year the college has been actively involved in assuring a comprehensive and thoughtful review of each of the key Middle States Standards. Central to the review process is the 18 member Steering Committee. This committee comprises college administrators, staff, faculty, a student representative, and a Board of Trustees representative.

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 have evaluated the college's compliance with the MSCHE Characteristics of Excellence in Higher Education. More than 100 staff and faculty have participated on the work teams.

AACC each year hosts college-wide Student Success 2020 summits in January and August. These events feature nationally recognized keynote speakers and a variety of workshops designed specifically for full-time faculty, adjuncts, and staff. These summits support the Student Success 2020 Strategic Plan, Achieving the Dream initiatives (<http://www.aacc.edu/atd/>), and the college completion agenda.

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 (<http://www.aacc.edu/loa/plan.cfm>) 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.

Many improvements and additions to assessment processes were made in FY14. Course-level assessment endeavors and their alignment with the core competencies are systematically documented (2006-present) and can now be found on the college's intranet site. Comprehensive program-level assessment is conducted in all programs of study every four years. In support of the LOA Plan, in FY14 the members of the Committee on Teaching and Learning's (CoTL) Subcommittee on LOA and the Assessment Fellows, in collaboration with the Director of LOA guided and implemented the college's systematic assessment of the core competencies (communication, technology fluency, information literacy and personal wellness) for a two-year cycle. The findings will be released to the college community in fall 2014 for further discussion. Personal wellness and information literacy will be reassessed in FY15, in addition to scientific reasoning and self management.

In FY14, an emphasis was placed on increasing faculty engagement and enhancing communication. The continued support of year-long, course-level LOA projects in Learning College, a program to integrate new faculty and staff into the college community through work sessions and presentations, provided an opportunity to experience LOA processes and fostered data-informed improvements for new faculty and staff. Additionally, the Assessment Fellows program continued to support LOA initiatives by bringing together a cohort of faculty and staff representing multiple disciplines and programs to serve as mentors to help shape, guide, interpret, and document proof of learning. The enhancement of the LOA internet

(www.aacc.edu/loa) and intranet sites, quarterly newsletter (Let's Talk Assessment!), assessment plans, interactive system of assessment graphic (<https://ola.aacc.edu/loa/soa/>), professional development workshops, and an annual Summer Institute fostered greater communication.

AACC strives for quality and effectiveness by participating in specialized program accreditation. Examples of these programs include the Hotel Culinary Arts and Tourism Institute, architecture, and paralegal studies. Additionally, most Health Sciences programs 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 Physical Therapist Assistant program had its site visit in October 2013 and received a ten year reaffirmation of accreditation from its accrediting body in April 2014. The Medical Laboratory Technician program had its site visit in October 2014 and is awaiting official results. 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.

More than half of the developmental math sections are offered in a redesigned format using principles adapted from the National Center for Academic Transformation. Students spend half their time working in a smaller classroom with an instructor and half their time in a larger lab with access to their instructors and other tutors. Students certified as nearly complete can sign up for a one-hour course allowing them to finish prior to the start of the next semester. Initial results show that students completing redesigned developmental math do significantly better in general education math. The college is expanding the Technology Learning Center (TLC) at Arundel Mills to accommodate students taking redesigned classes.

Accelerated Intermediate Algebra, supported by funds from an MHEC Redesign Grant, was offered to students who qualified using a combination of placement scores and high school grades. Geared towards students who do not need to review all of Intermediate Algebra, the course, using flipped instruction, allows students to complete the prerequisite to College Algebra (over five weeks) and College Algebra (over ten weeks) in the same semester. Approximately 62% of the students who started Accelerated Intermediate Algebra successfully completed College Algebra as well during the same semester.

The Mathematics Department is incorporating Accelerated Intermediate Algebra in context into Elementary Statistics. Using a combination of placement scores and high school grades, the department will enable another group of students the opportunity to complete developmental math and a general education math course in one semester. In another endeavor, the Mathematics Department is collaborating with the Reading Department to help math instructors incorporate reading strategies into pre-algebra.

Students whose placement scores indicate that they are not yet ready to enroll in college-level English classes have a number of acceleration options as well. The English Department offers Basic English 1 (ENG 001) and Basic English 2 (ENG 002), a pair of developmental three equivalent credit hour English courses, and students who place in ENG 001 who do not have a RDG 026 developmental requirement (see below) have the option to take a five equivalent credit hour, one-semester course, Accelerated Basic English (ENG 003). ENG 003 allows these

students to complete their ENG 001 and ENG 002 developmental requirements in a single semester.

Beginning in fall 2014, acceleration is now mandatory for award-seeking students who do not have a developmental reading requirement and whose only developmental English requirement is ENG 002; these students now take ENG 002 concurrently with the first credit English course, Composition and Introduction to Literature 1 (ENG 111), in sections that are paired in an Accelerated Learning Program (ALP) model. Students who are not award-seeking but who meet the same qualifications may opt to take an accelerated ALP ENG 002/111 pairing.

The college also offers ESL students an opportunity to accelerate. ESL students may take the noncredit course Capstone English as a Second Language (ESL 399) concurrently with Composition and Introduction to Literature 1 for Non-Native Speakers (ENG 115). ESL students also have the opportunity to participate in a Thematic Learning Community: “Exploring Global Topics,” which pairs a section of Advanced ESL Reading (ESL 322) with a section of Advanced ESL Writing (ESL 331) designed around a common theme.

In addition to recently expanding their developmental acceleration offerings, the English Department has reorganized the Writing Center in support of Achieving the Dream initiatives. Under new direction, the Writing Center has revised the training of its tutors and enhanced its support for students, efforts that have led to a doubling of tutoring sessions on the Arnold campus in each of the past two years. In addition, the Writing Center piloted a new synchronous online writing service during the spring of 2013. Now in full operation, the **Virtual Writing Center** offers the same high quality tutoring experience as the face-to-face Writing Center locations in a synchronous, voice-interactive online environment. The Virtual Writing Center is open to all enrolled AACC students and can be accessed using the college’s Canvas learning management system.

The reading department curriculum comprises three courses, each three equivalent credit hours: Reading Your World (RDG 026), Participatory College Reading (RDG 027), and The Critical Reader (RDG 028). Students who are eligible for RDG 027 have the opportunity to enroll in a five equivalent credit-hour course, Accelerated College Reading; successful completion of this course satisfies the requirements for both RDG 027 and RDG 028. In spring of 2015, the department is piloting a five equivalent credit-hour course, Academic Literacies, open to all students with eligibility for any combination of English and/or reading developmental requirements, excluding RDG 026; successful completion of this course will satisfy students’ developmental reading and English requirements. In fall of 2015, the department plans to replicate the English department’s Virtual Writing Center as a Virtual Reading Center, thereby enhancing the face-to-face reading lab by offering students opportunities for synchronous online reading assistance.

Students who test below developmental English and Reading (at or below 37 in Reading and 44 in English on the Accuplacer Test) are placed in an intensive Reading and Writing for Success class to quickly build their reading and writing skills. Students attend class 12 hours per week for 15 weeks in an intensive format that has been shown to be effective in moving them quickly into developmental courses.

AACC and Anne Arundel County Public Schools (AACPS) have partnered to create an early-college bridge program to ensure a seamless transition from high school to college-level mathematics. Building on the work initially started through the Significant Discussions League for Innovation initiative, pilot projects are being implemented during AY2012-2013 in the Foundations of College Algebra classes (FOCA) at two county high schools. By successfully completing the AACC Math FIRS³T program as part of the high school FOCA course, these AACPS students will bypass all AACC developmental math classes, will not be required to take the Accuplacer Math Placement Test, and will be eligible to begin their college career at AACC with a credit-bearing mathematics course.

AACC 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 took the lead on developing the one-year certificates in cyber technology and partnered with another college in the grant to create one-year certificates in mechatronics.

The Computer Technologies Department has participated in a group forming a Computer Science articulation agreement between the community colleges of Maryland and some of the 4-year schools in the state. After the conclusion of this discussion, the Computer Technologies Department has consolidated three Computer Science Transfer program courses into two. This consolidation will make for a better transfer to a 4-year institution.

The Science, Technology, Engineering, and Mathematics (STEM) Center at AACC, provides a regional hub for internal and external collaborations and partnerships in STEM. The goals of the STEM Center are:

- Increase the number of STEM students and graduates in the pipeline through enhanced K-12 and baccalaureate articulation agreements
- Increase the number of highly qualified secondary teachers in STEM
- Prepare all segments of the STEM workforce (future workers, new workers, current workers, transitional workers and entrepreneurial workers).

The AACC STEM Center has partnered with UMBC (lead) and other community colleges on the Bill & Melinda Gates Foundation STEM Transfer (t-STEM) Student Success Initiative project. The main goal of the project is to build a national model for successful transfer in STEM. The project aligns chemistry and mathematics curriculum and pedagogy, provides STEM-focused career and academic advising, and provides transfer supports before, during and after transfer. A significant part of the supports are delivered via a combination of virtual systems to enhance the face2face interactions when they occur. At AACC, the project has expanded to also include non-transfer students and STEM-related career exploration, recruitment, and retention.

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 2013 unduplicated credit headcount was 25,086, a decrease of 994 students over FY 2012 (Indicator #9b). Continuing education unduplicated headcount for FY 2013 was 28,893 (Indicator #9c). This represents the first decline in unduplicated headcount enrollment in continuing education since FY 2010. The full-time tuition of \$3,640 for FY 2013 translated to 45.1% 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: 69.4% of Anne Arundel County recent high school graduates (i.e., students graduating between July 2011 – June 2012) enrolled in Maryland institutions of higher education were attending AACC (Indicator #12). Also, the college continued to attract almost 53.7% 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 76.3% (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.

Online learning, **WEEKENDYOU**, and high school programs contribute greatly to the growth in accessibility indicators. Through the Virtual Campus (<http://www.aacc.edu/virtualcampus/>), 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. Nine degrees and 26 certificate programs can be completed fully online. In FY14, nearly 52% of all AACC students took at least one credit distance education course (i.e., hybrid, online). The college also offers a wide range of online continuing education offerings (<http://www.aacc.edu/virtualcampus/coned/>).

WEEKENDYOU (<http://www.aacc.edu/weekend/>) has continued to provide learners (principally adults) with opportunities to achieve their academic, professional, and personal enrichment goals through weekend, online, and hybrid classes. The **WEEKENDYOU** offerings include on-campus, 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.

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

The percent of minorities in full-time administrative and professional staff positions decreased slightly from 20.8% in fall 2012 to 18.6% in fall 2012 (Indicator 20). The percent minorities among full-time faculty continue to increase from 15.9% in fall 2011 to 16.7% in fall 2012 and 18.6% in fall 2013 (Indicator 19).

Anne Arundel Community College has seen a steady increase in enrollment of minority students. Between fall 2008 and fall 2013, enrollment of minority students rose from 28.8% to 32.9% between 2010 and 2013 (Indicator #18a). The college’s minority share has exceeded Anne Arundel County’s minority percentage of the adult population every year since 2001. In 2013, the county’s minority share was 26.5% (Indicator #18b), compared to 32.0% for the college (Indicator 18a).

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, minority or students who have a developmental/physical disability or developmental course requirement need in reading, English or math, 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 745 in fall 2014, a five-year increase of 161%.

AACC 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 sixth year in a row. In addition, Anne Arundel Community College was selected as a 2015 Military Advanced Education Top Military-Friendly Colleges and Universities Honoree. Additionally, the college is now offering a certificate in Veterans Counseling.

AACC coordinates 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. Student ambassadors and an assistant staff the center. These individuals have been trained by student services staff and are able to answer questions from military personnel and veterans.

AACC has signed a Memorandum of Understanding (MOU) with the Annapolis Vet Center to offer counseling services on campus. A Readjustment Counseling Therapist from the Annapolis

Vet Center visits the campus to provide information about the services provided by the Annapolis Vet Center. The Vet Center provides a broad range of counseling, outreach, and referral services to eligible veterans in order to help them make a satisfying post-war readjustment to civilian life.

An AACC staff member serves on the Maryland Veterans Resilience initiative. The University of Maryland and the Maryland Department of Health and Mental Hygiene established a new partnership, the Maryland Resilience Initiative, to meet the behavioral health needs of Maryland veterans and their families. The two-year project will improve behavioral health and support services for Maryland's veterans who have returned from Iraq and Afghanistan. The council members will help the project to:

- Launch a statewide, online needs assessment to identify the breadth, quality, and accessibility of behavioral health services available to Maryland veterans and their families, as well as current training needs of State providers;
- Assist in the planning of three State training sessions for mental health providers, primary care physicians, clergy, law enforcement, and other professionals to enhance their capacity to address the behavioral health needs of veteran/families in urban and rural communities;
- Contribute to the development of peer support programs on the campuses of Maryland community colleges and four-year institutions.

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 welcomes and supports 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 2012-13, the Diversity Committee implemented a new structure with four active subcommittees: Cultural and Student Affairs, Academia, Website/Calendar and Executive.

Cultural & Student Affairs - A **student-designed** visual art project, a diversity banner, with a design called "We Are AACC" was finalized. It features the word DIVERSITY at the top with each letter representing words relevant to the meaning; Different, Individuals, Valuing Each other, Regardless of Skin color, Intellect, Talent or, Years. The graph of hands on the poster represents words or ideas received from students that identify or represent each person's heritage. This large banner will be hung in the Student Services Building. In addition, the subcommittee is considering administering a climate survey next year.

Website/Calendar - Various college websites were reviewed this year with the intention of making changes in FY 2014. The webpage will be updated with an overview of the committee goals and various links to diversity sites. In conjunction with Public Relations and Marketing, the location of the page will also be updated to generate more interest and be more easily found at www.aacc.edu

Academia - The subcommittee completed many goals this year, including facilitating the securing of funds to pay for a Women's History Month advertisement in the Campus Current, assisting with AACC Diversity Day, assisting in the advertisement of the Middle Eastern Women's event, reading and judging the Black History Month essay contest, and contracting with African American faculty to offer extra credit for a series of Black dance workshops. In conjunction with the Curriculum Transformation Project, the committee presented on and provided funding for It Gets Better at AACC and AACC Rainbow Network. Professor Sheri Venema, member of the subcommittee, created a major assignment for her journalism class to write an article, using statistics from Dr. Ricka Fine, Dean, Planning, Research and Institutional Assessment to support diversity issues.

Executive - The executive subcommittee continued to support the operations of the committee including preparing agendas and minutes for the meetings, administering the budget, creating service letters of appreciation to individuals serving on subcommittees, and preparing the faculty manual that will be updated to include the new Diversity Committee structure and committee assignment.

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 the Education Department, 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 2008, the TEACH Institute also incorporated AACC's Parenting Center, another important program impacting the lives of children. TEACH's strong alliances with schools and child care centers throughout the county have given the Parenting Center greater reach into the community and enhanced opportunities to connect with parents. By 2011, the college's Achieving College/Career Advancement department (ACA) was also assigned to the institute.

The institute offers eight degrees, one certificate, and three Letters of Recognition. Central to the services and offerings of the TEACH Institute are partnerships with county agencies and the county public school system. In 2012, the Parenting Center adopted an innovative and student-centered approach to providing parent education courses. Parenting One-on-One courses are designed to allow students the flexibility to arrange parenting courses around their busy schedules and to allow for a more personalized approach. The classes cover a wide range of topics and support parents of infants through young adults. In addition to traditional open enrollment students, a number of referrals have come to the Parenting Center from the Department of Social Services, the Department of Juvenile Probation and numerous local attorneys. The classes not only support parents in their efforts to raise healthy and productive children but in the case of some referrals have helped to prevent child removal and reunite struggling families.

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 coursework and through conference participation, the college hosts on-campus training workshops. The commitment to professional development is evidenced as the college offered 670 workshops attended by 4,172 staff and faculty. In addition, the college hosts a yearlong Learning College program for new full-time faculty.

In FY 2013, AACC developed a new advanced certificate program, Pathway to Teaching Adults (Letter of Recognition), for full-time and adjunct faculty. The purpose of this professional development program is to encourage continued professional growth in the area of teaching and learning in order to promote teaching excellence. This systematic professional development program provides faculty (full-time and adjunct) and instructional staff with an opportunity to enhance teaching effectiveness. This six-course (15 hours) sequence is appropriate for those individuals working with adult learners. The courses contained in this letter of recognition increase the breadth and depth of skills and knowledge related to successful teaching and learning.

INTENDED OUTCOMES

The Advanced Certification Program will:

- Promote academic inquiry and professional growth;
- Expand professional development opportunities within the AACC college community;
- Encourage faculty and instructional staff to reflect and self-evaluate instructional practices;
- Foster collaboration among faculty and instructional staff with shared interests and professional development goals;
- Promote teaching excellence through knowledge gained within the six courses.

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 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 a Science Night event in FY 2012-2013 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 ensuring 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 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 39,852 enrollments in noncredit workforce development courses in FY 2013 (Indicator #30). The average number of workforce development courses taken by individuals was 1.93. 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.

Anne Arundel Community College, along with nine other community colleges from around the United States, is participating in the Accelerating Connections to Employment (ACE) grant. This grant is a 52-month Workforce Innovation Fund (WIF) competitive grant awarded by the US Department of Labor’s Employment and Training Administration (USDOL/ETA) to the Baltimore County Department of Economic Development, Division of Workforce Development (BCDED). The \$11.8 million dollar ACE grant initiative is a four-state, nine Workforce Investment Board (WIB) effort to expand and improve skill building opportunities and outcomes for a priority population within the workforce system. The initiative targets low-skilled job seekers, including individuals with limited English proficiency and individuals with low reading, writing and math skills. The ACE grant is one of only four in the nation awarded at the highest funding level. The goal is to enroll up to 1,600 students in targeted high demand occupations. The community college role in this initiative is student and faculty recruitment, curriculum development and instruction, and comprehensive student support services. To date, AACC in partnership with the local WIB has completed two ACE programs with a third in progress. At least seven more ace programs will be offered in FY 2015.

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.

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 employers to discuss their issues and concerns with trained organizational experts who then design and develop a customized solution to meet, and frequently exceed, the initial expectations. In addition to customized training, CWS's business services include needs assessments; survey design, deployment, and analysis; employee coaching; performance improvement plans; facilitation; 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 143 continuing education certificates as of 4/15/14 compared to a total of 118 in 2013. In 2014 AACC awarded 811 certificates compared to 551 in 2013 (as of 4/15/14). These certificates 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.

AACC provides workforce development through innovative and collaborative, programming and partnerships that meet the emerging needs of the local economy. As a recipient of the Walmart Brighter futures 2.0 Project grant, AACC provides contextualized training programs for middle-skill, high demand jobs. This training serves low-skilled, unemployed and underemployed students with accelerated adult basic skills training integrated with occupational training for entry-level employment in high demand job areas. Comprehensive wrap-around student support services are key to assist students to persist

with their connection to employment. Students enrolled in AACC's Accelerating Connections to Employment are required to engage in a work experience to successfully complete the program in preparation for middle-skill employment. AACC partnered with Maryland Live! in 2012 to meet the growing industry needs for trained and motivated workers in Maryland's new casino industry. The college's Hotel, Culinary Arts and Tourism Institute students reap the benefits of this partnership in many ways through curriculum enhancements and work-based learning opportunities. The U.S. Bureau of Labor Statistics predicts employment for gaming dealers will grow by 17 percent by 2020.

To prepare a Maryland workforce, AACC also provides training toward portable industry certification, occupational license and postsecondary education certificate or degree. Convenient, accelerated career training that leads to middle-skill job opportunities is offered in areas such as: construction trades, welding, child care, culinary and hospitality, computer and technology and health related fields. AACC's Cyber Center is dedicated to meeting the workforce needs of government organizations and industry by developing professionals that are proficient in the cyber security field.

AACC's CyberCenter is dedicated to meeting the workforce needs of government and industry by developing professionals that are Cybersecurity aware, have the ability to operate, maintain, protect and defend information technology systems and networks, as well as investigate and analyze cyber events and crimes after they occur. The CyberCenter also contracts directly with employers to deliver training designed to achieve organizational goals, as well as learning objectives of individual employees in the cybersecurity realm.

CyberCenter staff members also collaborate with industry partners to create new and innovative training relevant to the needs of the local and regional workforce. In fall 2014, the new Cyber Analyst Continuing Education Certificate of Completion was launched with the assistance of our industry partner, OPS Consulting. The new program consists of six courses and prepares participants for careers as cyber analysts and also prepares them in-part to sit for the Network+, Security+ and Certified Ethical Hacker industry certification exams.

Additionally, in fall 2014 the CyberCenter launched a new Cybersecurity Awareness training initiative to enhance the security awareness of the non-technical workforce and the community at large. The training addresses everything from how to secure passwords, to defending against social engineering, to mobile device security and beyond. These modules are designed to help individuals build a cybersecurity awareness baseline that is essential to becoming a good cyber-citizen. The knowledge and skills learned through this training helps to mitigate the risk in both personal and professional settings.

ANNE ARUNDEL COMMUNITY COLLEGE

MHEC has indicated that AACC provide a response related to two indicators on the PAR report: Annual enrollment in online courses (Indicator 13a, 13b).

***Commission Assessment:** The College has demonstrated substantial growth on this indicator over the past several years, in both credit and continuing education courses, and has exceeded its benchmark goals. Please discuss the factors underlying these increases and whether the College expects these trends to continue in the future.*

Anne Arundel Community College (AACC) has demonstrated substantial growth in enrollment in online credit and continuing education courses and has exceeded its benchmark goals. The increase is due in part to AACC's commitment to providing learners with access to high quality curricula so that they can achieve their academic, professional, and personal enrichment goals "anywhere, anytime, and any place." AACC has demonstrated a commitment to excellence in eLearning through the establishment of a Virtual Campus to sustain a strong infrastructure to support eLearning initiatives, with a focus on course design, faculty support, and integrated services and support for eLearners.

The Virtual Campus, under the direction of the Associate Vice President for Learning Advancement and the Virtual Campus, is responsible for overseeing operations for the credit distance education program. Tasks of the Virtual Campus include: enrollment management, strategic planning, administering the daily activities of the Virtual Campus, conveying information to students and faculty, establishing the operational timeline, maintaining and administering the learning management system (LMS), developing custom applications and supporting the content for the LMS, and providing instructional design support to faculty teaching online and web-enhanced courses, coordinating with Information Services for account and course provisioning and other LMS related issues, maintaining the web server that houses instructional content, developing instructional materials for online and face to face training, and conducting faculty development and training. Distance education courses offered through the School of Continuing Education and Workforce Solutions, for noncredit, use a number of online partners to provide a broad array of high quality learning experiences. The college has entered into contractual agreements with 18 online vendors and shares online courses with three other colleges through Maryland Online to bring value-added dimensions to the instructional experience for students and business clients and to keep pace with the rapidly changing technologies, industry certifications, and workforce needs. The methods of instruction include asynchronous, synchronous, audio and video conferencing, hybrid, self-paced, coaching, and mentored learning.

Distance education courses are subject to the same rigor and standards as those offered face-to-face. Online courses that are required for the completion of a fully online degree are scheduled to ensure that a student may complete the program in a two-year time frame. The implementation of Quality Matters™ (QM, <http://www.qmprogram.org>) at AACC is one component of a comprehensive quality assurance plan that articulates expectations of student learning and effectiveness. AACC is committed to using the QM standards as a foundation for the design of

new credit and noncredit online and hybrid courses. The 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. All new online and hybrid courses are reviewed internally using QM Standards the first semester they are delivered. In addition, all highly enrolled online and hybrid courses (and courses in degrees that are offered fully online) are reviewed to verify that the courses meet QM expectations.

The college established an Academy of Excellence to support full-time faculty and adjunct faculty who develop and teach distance education courses. The Academy of Excellence brings together faculty from multiple disciplines to serve as faculty mentors. The Academy of Excellence ensures the development and mentoring of faculty; safeguards the commitment to the QM review process; and guides course development and delivery. A full-time faculty member serves as Academy of Excellence coordinator and receives release time for this work. Fourteen faculty members serve as mentors each year; these individuals develop and conduct training, work with faculty to develop eLearning courses, mentor first-time online instructors, participate in course peer reviews, and serve as liaisons to the Associate Vice President of Learning Advancement and the Virtual Campus. All first-time faculty assigned to teach an online or hybrid course must participate in the Academy of Excellence mentoring program. Furthermore, faculty are required to complete training prior to teaching or developing an online or hybrid course.

A number of initiatives are in place to help students succeed in the online environment, including a first-semester experience for first online learners. The SmarterMeasure™ readiness assessment indicator is designed to help students make an informed decision about whether online courses are a good fit. Students who take the assessment receive immediate feedback outlining their strengths and potential weaknesses in taking eLearning courses; and their scores are uploaded into the student information system. This record is available to advisors to help them guide students in their academic plan. First-time online students are automatically “enrolled” in an online orientation course upon registering for their first online class. All students with courses in Canvas, AACC’s Learning Management System (LMS), have access to the online orientation. This orientation introduces students to the tools and features of the LMS and offers best practices for student success in the e-learning environment. First-time online students are also placed on a communication track and receive “just-in-time” weekly emails with information on subjects such as time management, test taking strategies, online student services, etc. In efforts to continually expand services in support of eLearners, AACC created a Virtual Writing Center (<http://www.aacc.edu/writingcenter/vwc.cfm>) to offer the same high quality tutoring experience to eLearners; due to the success of this service, the Virtual Writing Center is now open to all enrolled AACC students.

AACC is strategically exploring opportunities to increase distance education options in support of the college’s continued commitment to access and success; however, the trend in growth in enrollment in distance education is not expected to be continue in the near future. AACC is experiencing a decrease in overall student enrollment, including enrollment in online courses. The fall 2014 official headcount in online credit enrollment (compared to the fall 2013 official headcount in online credit enrollment) shows a 4% decline. In FY2014, 51.8% of all students enrolled in at least one distance education course; during the same reporting period, the average

number of distance education credit courses taken by students was 2.16 indicating that AACC students are enrolling in both traditional and distance education credit courses (PRIA, Fiscal Year Enrollment & FTE Report, FY2009-2014, issued September 2014). Nationally, according to a report released by the Online Learning Consortium (formerly the Sloan Consortium), the number of students taking at least one online course continues to grow; however, the 2013 enrollment rate was the lowest in a decade (Allen & Seaman, 2014. *Grade Change: Tracking Online Education in the United States, 2013*).

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 10,500 individuals enrolled in continuing education, community service, and lifelong learning courses in FY 2013 (Indicator 16a), accounting for more than 33,400 course enrollments (Indicator 16b). As of 4/1514, more than 9,700 individuals enrolled in courses accounting for more than 32, 600 course enrollments.

Service Work

Service-learning strives to meet the needs of the community by providing a controlled, supervised environment where students can complete course credit while practicing what they are learning by serving in non-profit organizations and volunteering in schools. This past year, over 765 students completed more than 10,000 hours of service.

Since 2012, the Sarbanes Center has been conducting a Partner of the Year project, bringing together all of the resources of the Center in a year-long collaboration. A non-profit community partner is selected through an application process, and activities are designed to leverage resources of the Center to maximize learning outcomes for students and the needs of the selected community partner. In FY2014, the Sarbanes Center worked with Centro de Ayuda, an organization that promotes self-sufficiency and the successful integration of Hispanic/Latinos and other immigrant families into Annapolis and the greater community of Anne Arundel County. Students supported technology and social media needs by inventorying office equipment, updating and installing software, enhancing social media outreach efforts to support fundraising, and improving the website content and design.

Additionally, 469 TEACH Institute Education students completed fieldwork in nearly 80 Anne Arundel County Public Schools (AACPS) and child care centers. The Parenting Center at AACC, thanks to a generous \$5,000 donation from Severn Savings Bank, launched the Parent Education Partnership at Glen Burnie’s Freetown Elementary School. The program provides a number of courses carefully selected by school administrators, parents and Parenting Center staff to promote literacy and school readiness enhance parenting skills and encourage parents to get involved in their child’s academic career. The program consists of Play and Learn groups for parents and their 3-4 year olds, parent education courses and skills development courses for parents interested in pursuing their own educational goals. The program was recently awarded the Exemplary Program Award from AACPS.

Outreach

The Parent Education Partnership is the product of a long-standing relationship between the Title I program of Anne Arundel Public Schools and the Parenting Center at AACC. The classes offered at Title I schools throughout the county, vary in content and are based upon the needs of the community as identified by both parents and school personnel. Additional financial support is provided through a generous donation from Severn Savings Bank. Launched as the Parent

Education Partnership at Glen Burnie's Freetown Elementary School, the program provides a number of courses carefully selected to promote literacy and school readiness. These courses enhance parenting skills and encourage parents to get involved in their child's academic career. The program consists of Play and Learn groups for parents and 3-4 year olds, parent education courses and skills development courses for parents interested in pursuing their own educational goals. The program was recently awarded the Exemplary Program Award from AACPS.

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. The School of Continuing and Professional Studies provides program information on continuing education certificates at Anne Arundel County Public Schools, Workforce Investment Boards and at open house activities. In partnership with the Department of Labor Licensing & Regulation and the Department of Public Safety and Correctional Services, the college offers Adult Basic Education, GED prep, career readiness, life skills preparation, and vocational training to incarcerated individuals.

In 2013, AACC was awarded the Walmart Brighter Futures 2.0 Project through the League for Innovation in the Community College. Funds from this grant are used to create career pathways for in-demand, middle income jobs. The short-term training programs will serve the under-employed and unemployed students with accelerated adult basic skills integrated with the occupational training. Comprehensive wrap-around support services are key to helping students accelerate and persist with their connection to employment. Soft skills are incorporated throughout the training to teach important job skills such as team work, problem solving, interview skills, and critical thinking. A partnership with the local Workforce Investment Board and county Social Services Departments provides an opportunity to streamline services and funding. These partners assist the college by collaborating on recruitment, assessment, coaching, job development, and job placement. Local employers provide internships and job opportunities.

Casino gaming is one of the fastest growing industries on the East Coast, with six casinos coming into Maryland alone. Maryland voters recently approved table games and the state's casinos are actively recruiting dealers to meet the demand. AACC's Hotel, Culinary Arts and Tourism Institute (HCAT) launched casino dealer training in June 2013 in new casino labs at the Arundel Mills campus. Students can earn continuing education certificates in Blackjack, Craps, Roulette, Mini Baccarat, Poker, Carnival Games, Pai Gow Poker, and Pai Gow Tiles. Working in partnership with the local casinos, students have the opportunity to pursue long-term careers in the gaming industry.

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. The Administrative Staff Organization had as one of its goals in FY 2014 the collection of food items and personal care products to keep the college's Student Food Pantry fully stocked.

AACC established a student organization to unite veteran students and non-veteran students. The organization meets regularly during the academic year and hosts a variety of events to enhance the lives and educational experiences of AACC veteran students. The club invited writer Luis Carlos Montalvan, to talk about his book *Until Tuesday, A Wounded Warrior and the Golden Retriever Who Saved Him*. The club invites community advocates and potential resources to come and share information during meetings. Attendees include but are not limited to the following: Talisman Therapeutic Riding, Representative from Purple Heart, and Annapolis Vet Center.

There are more than 65 active student clubs and organizations on campus that sponsor hundreds of events and activities for the college community. The Campus Activities Board sponsored over 90 programs and events this year, including recreational tournaments, comedians, an outdoor movie, Halloween party, and more. The Campus Activities Board won an award for best diversity program for their Bollywood party from the National Association of Campus Activities, as well as an award for best community service program for their "Once Upon A Prom" event. Once Upon A Prom collected over 300 prom dresses and invited local high school girls who may not be able to afford a prom dress to campus. The girls selected a dress and accessories, and received make-up and hair styling tips.

In addition, AACC's cyber security club students won first place in the community college division of the Defense Department Cyber Crime Center's Digital Forensic Challenge, and a team of four students representing AACC in the Community College Ethics Bowl also won the first place prize.

AACC will introduce a student ambassador program in Fall 2014 which will provide opportunities for students to acquire communication, interpersonal, decision making, service learning and leadership skills which will be valuable to them after graduation and in their career search. The program will support college, community and department events and activities. Ambassadors will provide assistance during these events, guide campus tours and interact with current and prospective students supporting enrollment and retention.

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 165 colleges and universities attended the fair held on March 12, 2014. This was the largest attendance of college/universities in the history of the fair. AACC also had representatives from 18 student services and instructional departments available to answer questions. Approximately 950 students and parents attended the event.

The Career Exploration, held in conjunction with the 21st Century Foundation for Anne Arundel County Public Schools, is an opportunity to introduce middle and high school students to career options and highlight the programs of study that will help them be successful in achieving their career goals. The event, held on March 8, 2014 was staffed by representative from 35 area

business and 10 AACC academic departments. The event also included information sessions: Options in Education, Being Competitive in the Career Market, and Student lead Campus Tours. Approximately 250 students and their parents and siblings attended the event.

Generation Next, College and Career Summit was provided with Anne Arundel County Community Action Agency in September of 2013 to inform high school students and their parents of higher education opportunities and the pathways to achieving them. Attendees received an admissions presentation on the college admissions process, funding a college education through Financial Aid, study skills, time management and campus life through the SASP office. AA County Workforce Development presented a career exploration session on “Choosing a College Major that Suits Your Interest.” There was a student panel Q & A and guided walking tour of AACC Campus.

Educational Impact

The leadership teams 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, opportunities for students to earn college credit while in high school, early assessment to help decrease the need for remediation at the postsecondary level, concurrent and dual 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 some of the currently 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. Since 2003, high school students have been awarded a total of 3,864 articulated or proficiency AACC credits, for a savings of more than \$375,000 in tuition costs.

A pilot initiative to align AACPS Signature/Magnet programs with college program pathways and offer targeted AACC courses on-site at selected high school resulted in the offering of the daytime concurrent courses at Chesapeake, North County, and South Rivers high schools, with 142 students having enrolled in the high school on-site offerings. During the past four years, AACC’s college transition advisors reached over 5,250 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 and certificates without leaving the county. The University Consortium currently includes five partner institutions; Frostburg State University, McDaniel College, Notre Dame of Maryland University, Stevenson University, and University of Maryland University College. Since its inception in fall 2003, there have been over 8,280 enrollments.

The services of Andrew G. Truxal Library at AACC are available to residents of Anne Arundel County. Each year several high school classes from area public and private schools also visit the library.

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, 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 \$6.0 million and achieved \$0.7 million in additional revenue in FY 2014.

Cost Containment

Cost Savings:

Negotiated Contract Savings	\$2,916,446
Permanent Reduction of Adjunct Budget	1,890,335
Eliminate Five Custodial Positions	110,649
Utility Consortium Electric Rate Savings	81,901
Telecommunication Expense Reduction	54,810
Reduction in IS Maintenance Costs due to Equipment Upgrades	49,347
Eliminate Mailing of College Credit Schedules	81,500
Negotiate Reduction in Life and Disability Rates	26,606
Costs Savings Total	<u>\$5,211,594</u>
Cost Avoidance:	
Redeploy Existing Equipment	\$39,500
Donation of Medical Equipment	20,449
Reduction of Travel due to Videoconferencing of Training Sessions	10,389
Costs Avoidance Total	<u>\$70,338</u>
Revenue Enhancement:	
New Grant Funding Sources	\$683,447
Sale of Old Phones	300
Revenue Enhancement Total	<u>\$683,747</u>

FY2014 Cost Containment Total

\$5,965,679

COST CONTAINMENT

In addition to these permanent cost containment actions there were additional cost savings realized from the following temporary reductions:

Temporary Cost Savings

Hold 28 Positions Vacant All Year

\$1,894,388

Hiring Slowdown and All Recruitments Approved by V.P.s

\$1,699,615

Temporary Cost Savings

\$3,594,003

Anne Arundel Community College 2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	67.0%	70.3%	71.1%	70.0%
B. Students with developmental education needs	74.8%	73.6%	73.9%	71.7%
	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 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,369	1,372	1,412	1,693
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	17.9%	22.5%	23.4%	23.5%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	31.7%	35.4%	35.9%	36.7%
	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 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.7%	4.4%	4.9%	5.8%
b. Black/African American only	16.2%	18.0%	17.8%	17.0%
c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.5%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.3%	0.3%
e. Asian only	3.3%	3.4%	3.6%	3.7%
f. White only	61.3%	60.9%	61.8%	61.5%
g. Multiple races	1.0%	1.5%	1.9%	2.8%
h. Foreign/non-resident alien	1.0%	1.0%	0.8%	0.9%
i. Unknown/Unreported	12.9%	10.1%	8.3%	7.5%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$18,019	\$19,479	\$18,405	\$17,065
b. Median income three years after graduation	\$42,119	\$40,574	\$44,347	\$40,728

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
1 Graduate satisfaction with educational goal achievement	95.7%	96.4%	98.8%	97.0%	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	88.4%	81.1%	85.7%	81.1%	79.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	57.9%	57.0%	54.9%	55.9%	62.0%
b. College-ready students	62.0%	62.2%	62.6%	67.1%	56.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2011 Cohort
4 Developmental completers after four years	40.8%	42.9%	42.5%	40.4%	45.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	83.4%	85.6%	86.1%	86.2%	85.0%
b. Developmental completers	87.2%	91.7%	87.9%	88.5%	85.0%
c. Developmental non-completers	50.6%	49.2%	46.5%	49.0%	Not Applicable
d. All students in cohort	74.2%	76.3%	73.1%	73.7%	72.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	66.6%	70.6%	67.4%	68.7%	68.0%
b. Developmental completers	60.5%	62.7%	58.8%	58.7%	63.0%
c. Developmental non-completers	31.3%	28.9%	29.0%	28.6%	Not Applicable
d. All students in cohort	52.7%	53.5%	50.6%	50.2%	54.0%
	FY 2010	FY 2011	FY2012	FY2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. EMT-Basic	90.0%	92.0%	96.0%	93.0%	85.0%
Number of Candidates	30	35	56	121	
b. EMT-Intermediate	83.0%	---	0.0%	0.0%	85.0%
Number of Candidates	23	---	0	0	
c. EMT-Paramedic	71.0%	64.0%	72.0%	86.0%	85.0%
Number of Candidates	24	22	25	14	
d. Nursing-RN	96.8%	97.0%	98.0%	97.0%	90.0%
Number of Candidates	125	107	131	115	
e. Physical Therapy Assistant	70.8%	95.5%	86.0%	100.0%	90.0%
Number of Candidates	24	22	22	21	
f. Physician Assistant	97.0%	97.0%	97.0%	97.0%	95.0%
Number of Candidates	33	36	35	35	
g. Radiological Technology	96.4%	100.0%	100.0%	100.0%	95.0%
Number of Candidates	28	21	15	17	
h. Therapeutic Massage	89.6%	97.0%	97.0%	100.0%	95.0%
Number of Candidates	29	31	30	17	
i. Medical Assisting - Certificate	82.0%	78.0%	77.0%	83.0%	95.0%
Number of Candidates	11	18	18	23	
j. Medical Assisting - Degree	86.0%	100.0%	0.0%	0.0%	95.0%
Number of Candidates	7	3	0	0	
k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	95.0%
Number of Candidates	6	12	7	5	
l. Medical Laboratory Technician	100.0%	87.5%	100.0%	87.0%	95.0%
Number of Candidates	3	14	9	15	
m. Health Information Technology	N/A	N/A	75.0%	100.0%	85.0%
Number of Candidates	N/A	N/A	4	5	

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	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	53.3%	53.5%	53.0%	52.4%	53.0%
b. Academic Support	13.7%	13.8%	13.5%	14.3%	14.0%
c. Student Services	7.9%	7.9%	7.8%	7.7%	8.0%
d. Other	25.1%	24.8%	25.7%	25.6%	25.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	53,050	53,048	53,476	51,728	55,000
b. Credit students	24,750	25,941	26,080	25,086	25,666
c. Continuing education students	30,937	29,522	29,775	28,893	31,242

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	57.9%	53.1%	53.7%	53.4%	63.0%

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	76.2%	77.2%	77.3%	76.3%	77.0%

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	70.6%	72.0%	69.2%	69.4%	70.0%

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	23,027	25,905	27,893	28,340	25,200
b. Continuing Education	1,800	2,504	5,082	2,851	2,320

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	900	894	866	926	950

	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	40.2%	40.4%	45.1%	45.2%	42.0%
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level					

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	12,697	12,020	11,447	10,577	14,000
b. Annual course enrollments	40,208	40,017	35,865	33,491	40,247

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,426	3,787	3,817	3,963	4,559
b. Annual course enrollments	7,789	7,169	6,655	7,015	8,023

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Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	28.8%	31.5%	32.0%	32.9%	30.0%
b. Percent nonwhite service area population, 18 or older	25.1%	25.6%	26.0%	26.5%	Not Applicable
					Benchmark Fall 2015
19 Percent minorities of full-time faculty	16.6%	15.9%	16.7%	18.0%	21.0%
					Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	19.7%	19.7%	20.8%	18.6%	21.0%
					Benchmark 2009 Cohort
21 Successful-persister rate after four years					
a. African American	67.7%	65.3%	59.4%	63.5%	72.0%
b. Asian, Pacific Islander	75.6%	77.3%	83.0%	79.7%	72.0%
c. Hispanic	75.0%	72.4%	71.1%	64.7%	72.0%
<i>*cohort for analysis is under 50</i>					
					Benchmark 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	43.1%	47.3%	41.3%	45.1%	54.0%
b. Asian, Pacific Islander	57.3%	55.7%	60.0%	54.4%	58.0%
c. Hispanic	48.3%	43.4%	46.7%	33.8%	54.0%
<i>*cohort for analysis is under 50</i>					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	84.9%	84.9%	84.0%	82.4%	87.0%
b. Mean GPA after first year	2.80	2.82	2.81	2.80	2.85
					Benchmark Survey 2014
24 Graduate satisfaction with preparation for transfer	89.0%	87.6%	77.8%	83.7%	90.0%
					Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	524	555	560	603	700
b. Transfer degrees	812	950	1,007	978	1,094
c. Certificates	478	669	678	608	637

**Anne Arundel Community College
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	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	55.9%	54.1%	50.9%	52.1%	58.6%
b. Non-recipients	67.5%	67.7%	65.6%	67.2%	60.3%
					Benchmark
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
27 Education transfer programs					
a. Credit enrollment	629	643	619	571	665
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
b. Credit awards	39	49	44	49	59

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
28 Percent of full-time employed career program graduates working in a related field	87.6%	91.1%	83.3%	85.7%	87.0%
					Benchmark
	Survey 2002	Survey 2005	Survey 2008	Survey 2011	Survey 2014
29 Graduate satisfaction with job preparation	84.9%	89.3%	84.6%	80.5%	90.0%
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	15,133	14,951	16,789	16,697	15,890
b. Annual course enrollments	34,733	35,104	44,040	39,852	36,470
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,307	4,417	3,103	4,239	4,894
b. Annual course enrollments	9,009	9,061	7,526	8,180	9,459
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
32 Number of business organizations provided training and services under contract	110	120	147	152	105
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	14,733	13,625	14,539	14,381	15,470
b. Annual course enrollments	35,235	34,739	39,210	33,980	36,997
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	98.0%

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	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	5,722	5,733	6,444*	6,281*	8,584
					Benchmark
b. Credit awards	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
	569	622	703	657	768

* Capturing up to five active STEM programs.

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

Baltimore City Community College (BCCC) provides quality, affordable, and accessible educational opportunities with comprehensive programs that meet the professional and personal goals of students while improving communities in the greater Baltimore area.

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.

Baltimore City Community College's (BCCC) graduate satisfaction with educational goal achievement maintained a high rating at 97.6 percent for the 2011 graduates (Indicator 1). Follow-up surveys of our non-returning students show that personal reasons, job demands, and financial reasons (primarily related to financial aid) are most often cited for leaving and reflect the socio-economic issues faced by the majority of the service population. However, 70.4 percent of our 'non-returning' respondents said they completely or partly achieved their educational goal (Indicator 2). Of non-returning students who did not meet their goal, most said they hope to return to BCCC in the future.

BCCC's four-year developmental completer rate declined slightly to 17.2 percent for the fall 2009 cohort (Indicator 4). BCCC has many initiatives underway to increase our students' developmental completion, thereby helping to increase retention, persistence, graduation, and transfer rates. A new Vice President for Academic Affairs was appointed in February 2014. Under her, the Task Force on Developmental Education (TFDE) has been reconstituted and reengaged. The Promise Academy has implemented supplemental instruction for students enrolled in RENG 90; intrusive advising as a requirement for student success; and embedded tutors within the lowest levels of developmental instruction (MAT 80 and RENG 90). The TFDE has studied the progress that has been made in the passing rates in four (RENG 90, RENG 91, RENG 92, and MAT 80) of the six developmental courses since the new approach was instituted three years ago when reading courses were combined with developmental English and some developmental math courses were modularized. The MAT 87 modular class allows students to learn at their own pace and offers the opportunity to complete introductory and intermediate algebra in one semester. The TFDE will be introducing more alternatives and changes with participation from the entire Academic Affairs Division as called for in the new Academic Master Plan. MyLab Plus and MySkills Lab have been incorporated into developmental English and math courses to supplement instruction. A 'Second-Chance' program provides students with two to three additional weeks to complete a developmental math course if their final average falls in the 60 – 69 range, thereby eliminating the need to retake the entire course. An 'A's Only' course is offered between semesters for students who earn an A in the introductory algebra

course (MAT 91), allowing them to take the next level (MAT 92) in half the time. BCCC joined Complete College America, a national non-profit organization whose mission is to work with states to significantly increase the number of Americans with quality career certificates or college degrees and to close attainment gaps for traditionally under-represented populations. Developmental math and English faculty have partnered with the local component, Complete College Baltimore (CCB), to pilot special sections during the winter session to decrease the time spent in developmental courses. CCB began in spring 2014.

The Student Affairs Division's Intrusive Academic Advising Model is now in its second year of implementation. The model is for all students. Advisors must meet with their students at least twice per semester. The BCCC Milestones Program requires all students to meet with their advisor to discuss their education plan. At each milestone (15, 30, 45, and 60 earned credits) a preliminary degree audit is done to assess the student's progress toward goal completion. Additionally, the Strategic Enrollment Management and Retention Committee (SEMRC) is developing a new component, to be implemented in spring 2015, for the Mandatory Advising Policy and Procedures to ensure that students requiring low levels of developmental education take their developmental courses in successive semesters until all have been completed. The First-Year Experience Program (FYE) focuses on students in developmental education classes by "front-loading" services to support students early in their studies. The federally funded Student Support Services/Students Taking Action in Reaching Success 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 239 students in AY 2013-14. Participants receive individualized, intensive support services. Of students served in AY 2013-14, 64 percent had graduated, transferred, or returned as of the start of fall 2014, compared to 62 percent for AY 2012-13 and 53 percent for AY 2011-12.

BCCC graduates' licensing examination passing rates remain very high with Physical Therapy Assistant maintaining its 100 percent passing rate. Respiratory Care increased the number who sat for the exam by 44 percent and had an 85 percent passing rate. Dental Hygiene maintained its passing rate of 95 percent. Registered Nursing (RN) fell to 77 percent (Indicator 7). Several factors led to this decline including the loss of the Coordinator of the RN and LPN programs in 2011 as well as the retirement of some veteran nursing faculty affecting program operations through FY 2013. The NCLEX-RN and NCLEX-PN exams were changed in FY 2013 and require a higher passing standard. In 2013 and 2014, the Nursing department implemented many changes to address the new exams' requirements, including revising course curriculum guides and "end-of-program" activities and requirements to align with the exams, particularly in terms of the cognitive level of application and analysis. The process is underway to restructure the Nursing faculty mentoring program to include ongoing professional development which includes assessment; clinical teaching and evaluation; test development and blueprinting; and teaching strategies. The restructured program will be implemented in spring 2015.

BCCC remains committed to student success by allocating as much of its resources as possible to instruction, academic support, and student services, as reflected in the proportion spent in each area (Indicators 8a, 8b, and 8c). The percent of expenditures spent on academic support and student services remained the same while the percentage spent on instruction fell slightly to 46.1

percent in FY 2013. While the percentage spent declined, the actual dollars increased by \$403,466, largely due to the hiring of replacements for several full-time faculty.

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.

BCCC's annual unduplicated credit headcount decreased by 16 percent in FY 2013 (Indicator 9b) due largely to changes in federal financial aid regulations, including more rigorous academic standards, problems in the former deferred payment plan, and BCCC's probationary status with Middle States Commission on Higher Education. Over the last year, with the appointment of a new Vice President in June 2014, the Institutional Advancement, Marketing, and Research (IAMR) Division launched new efforts to help recover enrollment through enhanced advertising, media coverage, and website effectiveness. Several actions were initiated for website improvement and redesign. In fall 2014, the Web Specialist position was permanently filled and the Website Advisory Group was established with cross-divisional representation to create web standards and guidelines, and to recommend upgrades for the overall design to ensure a user-friendly experience for current and prospective students. Various approaches were utilized to gather student, faculty, and staff feedback regarding the website. An online survey yielded 92 responses indicating the need to upgrade the site navigation. Six focus groups were conducted for input on website usability. The responses address the same recurring theme as the user studies that website navigation and accessibility of key student information were in need of improvement. More information about how to pay for college has been added to the website, along with a direct link to access NelNet, which allows to students to establish a payment plan online. Through multi-media placement of BCCC program and student success stories, as well as event, grant, and personnel notices, IAMR generated publicity valued at \$793,000 for FY 2014. Among the highlights was a cover story featuring successful students in the regionally unique BCCC robotics program in a fall 2014 Education supplement in the *Baltimore Sun*. Most recently, BCCC attracted coverage of the Life Sciences Institute at the University of Maryland Baltimore BioPark in a fall 2014 online edition of *Fortune Magazine* ("How Universities Can Renew America's Cities"). Advertising periods continue to align with registration cycles. Media buys were placed with local, targeted radio stations; cable TV stations; and digital and social media. The campaign centered on high-demand programs such as nursing and robotics. In support, BCCC launched its first *Career Focus* magazine, mailed to 81,000 targeted households in the Baltimore region. The fall 2014 BCCC-customized edition focused on the nursing and robotics programs and provided a comprehensive list of BCCC programs, certifications, student services, and website addresses for use by College recruiters. BCCC has continued to increase its presence in social media through three major channels: Facebook, home to 16 unique pages about the College including the main BCCC page, which has become a major touch point of the

institution; YouTube, where “a day in the life of the College” is regularly captured and awareness is spread about students and programs; and Twitter, where the following among reporters, producers and media researchers has been growing. BCCC is now being followed by journalists from the Associated Press, *Baltimore Business Journal*, CNN, *Baltimore Sun*, *Baltimore Times*, *BWoman Magazine*, Education Talk Radio, Complete College America, *Community College Times/American Association of Community Colleges*, *Diverse Issues in Higher Education*, and Baltimore television education reporter Tim Tooten.

BCCC’s unduplicated headcount in continuing education students fell to 8,268 in FY 2013 (Indicator 9c). To counter the decline, BCED initiated a plan for aggressive outreach to the community with the addition of courses offered at three additional community sites; securing new grant funding to support new programs (a 23 percent increase in funding since FY 2012); and the Maryland Integrated Basic Education Skills Training (MI-BEST)/ESL and occupational skills training program funded through the Accelerated Connections to Employment (ACE) grant. Other new courses include Pre-GED for ESL, WorkKeys, and National Career Certification. Eighty-five students were enrolled in the ACE program in FY 2013. The Honorable Stephanie Rawlings-Blake, Mayor of Baltimore, held a press conference at our BCED Harbor location to highlight the MI-BEST model of adult workforce education.

BCCC’s unduplicated headcount and course enrollments in continuing education community service and lifelong learning courses remained relatively stable in FY 2013 (Indicators 16a and 16b). BCCC’s unduplicated headcount and course enrollments in basic skills and literacy courses increased in FY 2013 (Indicators 17a and 17b). This growth is attributed to the Adult Basic Education (ABE) department receiving an additional \$32,816 in funding from the Department of Labor, Licensing, and Regulation (DLLR) to add more course offerings and services to GED level students. The GED Now (Finish the GED) Project was developed and implemented in spring 2013 to assist students that had not successfully passed the State GED exam. Specific classes, support services, and advising were added to help students pass the GED exam before the new 2014 exam was implemented. The following opportunities were provided to these students: information sessions prior to the start of classes; additional sessions of GED preparation subjects; specialized or fast-track classes in math, writing, and reading/science; day, evening, and weekend classes; and embedded tutoring and tutoring outside of class. In addition, the Project had an intrusive counseling component that included outreach to targeted GED students, intake that included identification of specific GED skill gaps; and referral to targeted specialized classes. The instructors provided weekly progress reports on the students’ attendance and academic progress to the transitional specialists and advisors. In FY 2013, the ABE/ESL curriculum was updated to provide a ‘career pathways’ track in all ESL curricula to better prepare students for transitioning to post-secondary and career training programs. BCCC’s Admissions staff provided students at the GED graduation ceremony with information about post-secondary credit and non-credit options. Grant funding through DLLR’s Adult Education and Family Literacy Services Grant continued to increase in FY 2013 by over \$19,000. Because of this additional funding BCCC was able to offer free ESL classes to over 1,300 students at various sites throughout Baltimore. An increase in foreign born students, primarily Latino, includes "DREAM Act" participants who enrolled in Pre-GED courses. The program continued to serve students from a many countries and a variety of cultural diversity events were held.

BCCC's market share of first-time, full-time freshmen increased in fall 2013 to 17.5 percent. The market share of part-time undergraduates increased slightly to 30.9 percent, which represents 117 students (Indicators 10 and 11). The market share of recent, college-bound high school graduates fell slightly to 24.6 percent in AY 2012-13 while the number of concurrently enrolled high school students increased to 100 for fall 2013, thereby surpassing the benchmark (Indicators 12 and 14). Throughout the year, BCCC visited area high schools and participated in college and recruitment fairs. More BCCC student ambassadors conducted campus tours for prospective students. In collaboration with the College Board Foundation and BCPSS, BCCC conducted Financial Aid awareness events throughout the City. BCCC's Financial Aid Office operates a lab to assist prospective and current students complete the Free Application for Federal Student Aid (FAFSA); an average of 150 people are served monthly. Upcoming targeted recruitment efforts include outreach efforts to students who are classified as "near completers" including custom Open Houses for this group, which consists of students who have left for reasons related to work schedules, family responsibilities, or financial situations. The College will invite them to return to BCCC to complete their coursework.

Maryland institutions began reporting the enrollment in online credit courses for FY 2002 when BCCC's enrollment was just 802. BCCC's enrollment grew tremendously through FY 2011 when it reached 9,183. In FY 2012 and FY 2013, enrollment declined (Indicator 13a). Much of this decline stems from the streamlining of the developmental courses in reading and writing from five separate courses to three combined courses. To help enrollment return to its previous levels, the College now offers seven programs that can be completed entirely online: General Studies Transfer, Business Management, Business Administration Transfer, Accounting, Law Enforcement, Corrections Administration, and Teacher Education Transfer. The spring 2013 online survey (administered via BCCC's Blackboard portal – 279 respondents) showed that 82 percent would take another online course at BCCC and 80 percent said that they read announcements about BCCC activities and events posted on the Blackboard login page.

Non-credit online course enrollments increased in FY 2013 (Indicator 13b), primarily due to the Alternative Diploma Options Program which includes the Apex online curriculum (183 students); the Griggs online alternative high school program; and YO!Baltimore's online courses and tutorials. Thirteen Apex courses approved by the Maryland State Department of Education (MSDE) were offered. Additional staff and extended lab hours were added. BCED is continually working on expanding all online course offerings.

The low incomes and extensive 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 BCCC's students work more than 20 hours per week and over half receive financial aid (Characteristics F and E). BCCC strives to keep tuition and fees at a fraction of those for Maryland public four-year institutions, a rate which has remained relatively stable at 37.7 percent in FY 2013 (Indicator 15). BCCC has not raised its tuition or fee rates since FY 2008 (fall 2007). 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 92 percent of BCCC's fall 2013 enrollment were minorities, compared to 68.7 percent of the City's population (Indicators 18a and 18b). Minorities made up 64.1 percent of full-time faculty and 69.2 percent of full-time administrative/professional staff (Indicators 19 and 20). BCCC utilizes a variety of venues to advertise job vacancies to attract a highly competent and diverse applicant pool including the BCCC website, *HigherEd Jobs*, Maryland Workforce Exchange, Higher Education Recruitment Consortium, Academic Careers, *Women In Higher Education*, the *Chronicle of Higher Education*, Twitter, Facebook, and LinkedIn. Additionally, the Human Resources Office participated in a variety of employment expos including the Elijah Cummings 2014 Annual Job Fair, the *Afro-American's* Diversity in Careers and Education Expo, and a job fair for U.S. Veterans, "Transitioning from Military to Civilian Career Workshop/Networking" at the Fort George G. Meade Army Installation.

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 the percent with a cumulative GPA of 2.0 or above after their first year, reaching 75.9 percent (Indicator 23a). The mean GPA after the first year remained relatively stable at 2.52 (Indicator 23b). BCCC's graduate satisfaction rate with transfer preparation increased slightly to 83 percent (Indicator 24). BCCC has instituted over 70 program agreements with senior institutions since 2006 and has more in process. The total number of awards fell to 548 in FY 2013. The number of transfer degrees increased by 20 percent to 234 while the number of certificates and career degrees fell (Indicator 25). The fall-to-fall retention rates for both Pell grant recipients and non-recipients increased with the fall 2012 cohorts (Indicators 26a and 26b). The Pell-recipient rate has also remained close to that of our developmental students (Indicator 3a). In FY 2013, the percent of students receiving Pell grants decreased by over seven percent from FY 2012 (Characteristic E). BCCC holds ongoing information sessions for students and staff about the new federal guidelines regarding the satisfactory academic progress (SAP) standards which have been made considerably more rigorous; the impact of class withdrawal and attendance cessation; Pell grant lifetime limits; developmental studies GPA; and federal verification processes. For students who are not eligible for Pell grants, the BCCC Foundation and the Financial Aid Office have "One-Stop Scholarships" so students can learn about scholarships available through the BCCC Foundation and the College by visiting the Financial Aid Office. The Foundation staff has also set up tables at various campus events to promote the Foundations scholarships. In spring 2014, the Foundation received 102 scholarship applications, a 140 percent increase from spring 2013. In FY 2014, 51 students were awarded scholarships totaling \$104,065. The NelNet Payment Plan option is available through the College's website to further assist students with payment plans.

In 2013 BCCC upgraded 400 computers in 20 computer labs to support student learning. In 2014, 40 new “Smart” classrooms were added to advance learning and promote student success. Technological resources are provided outside of the classroom. The Open Computer Lab has provided computers, Internet resources, and support for students and community guests.

Education Transfer Programs.

BCCC’s credit enrollment in Education transfer programs has declined steadily to 41 in fall 2012, but increased to 50 in fall 2013 (Indicator 27a). The number of awards in the program decreased slightly (Indicator 27b). The program had been without a full-time coordinator for two years. A full-time coordinator was appointed in fall 2014 that is committed to rebuilding the program particularly through reestablishing pathway programs with BCPSS.

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 was 86.7 percent and the percent full-time employed career program graduates employed in their field increased from 50 percent to 80 percent (Indicators 28 and 29). The Career Development and Employment Services Office (CDES) provided services to 560 students in FY 2014; 22 students were placed into internships and 52 students were placed with employment opportunities. BCCC utilizes the College Central software to register and post resumes for job and internship opportunities. Over 800 students have registered and nearly 500 employers have posted opportunities. The CDES page of the BCCC website provides information about on-campus job recruitment, internships, events calendar, and advertisement of “Hot Jobs.” Internship opportunities are also posted through block.com via Blackboard and in FY 2014 861 students used this site to explore internships.

The annual unduplicated headcount in continuing education workforce development courses increased by nearly 100 students to 1,053, while course enrollments remained stable in FY 2013 (Indicators 30a and 30b). The unduplicated headcount enrollment in Continuing Professional Education leading to government or industry-required certification or licensure and course enrollments both declined in FY 2013 (Indicators 31a and 31b). The number of business organizations increased in FY 2013 (Indicator 32); however, the headcount enrollment in contract training fell by 7 percent to 746 and the course enrollments declined to 1,083 (Indicators 33a and 33b). The Department of Education (DOE) Weatherization Grant entered its third year and shifted from training to sustainability; consequently, no more students were enrolled. The third year focus was job placement. Limits in the Workforce Investment Act (WIA) program resulted in fewer WIA-funded students being referred by the Mayor’s Office of Employment Development (MOED). BCED’s contract with the Baltimore City Fire Department for EMT-B Refresher training came to an end. The Maryland Tourism Department contracted for fewer taxi driver courses and the contract with the Maryland Department of Human Resources for IT training ended. Enrollment in BCED’s Food Services Sanitation and Fiber Optic Installation programs was put on hold while both were being updated to be more responsive to industry needs. To rebuild enrollment, BCCC has partnered with MOED to conduct rapid response open houses and workshops for the thousands of RG Steel workers who were laid off. BCED partnered with the Job Opportunities Task Force’s Train Baltimore initiative as well as with the

University of Maryland and the BioTechnician Institute of Maryland to conduct Train2Work open houses for training programs in Biotechnology and Allied Health careers.

BCCC's Science, Technology, Engineering, and Mathematics (STEM) program enrollment increased to 2,535 in fall 2013 (Indicator 35a). The number of awards from STEM programs increased steadily from FY 2010 to FY 2012, reaching 225 in FY 2012 (Indicator 35b), just one award shy of its benchmark of 226. However, the number of awards fell to 184 in FY 2013.

Response to Commission Questions

Fall-to-fall retention (Indicator 3a, 3b), Successful-persister rate after four years (Indicator 5), and Graduation-transfer rate after four years (Indicator 6).

Commission Assessment: The College is commended on overall increases in performance in both its successful-persister rate and graduation-transfer rate over the past four student cohorts (fall 2005 to fall 2008). However, the College experienced a substantial decline in fall-to-fall retention for both developmental and college-ready students in the fall 2011 student cohort, relative to past performance. Please explain any factors contributing to this sharp decrease and any steps the College has taken or intends to take to improve performance and reach the benchmark.

Fall-To-Fall Retention.

BCCC's fall-to-fall retention rates increased with the fall 2012 cohort for both developmental and college-ready students (Indicators 3a and 3b). It should be noted, however, that the number of college-ready students in the cohort is less than fifty students. The increase in the rates for developmental students is largely due to increasing passing rates in the redesigned developmental courses, as described earlier. Passing rates in RENG 80 increased by over 7 percent from FY 2013 to FY 2014 and by over 4 percent in RENG 81. MAT 80 saw a 3 percent increase in passing rates over the same time period.

Successful-Persister Rate After Four Years.

BCCC's overall successful-persister rate for all students in the fall 2009 cohort fell to 51.3 percent (Indicator 5d). Developmental completers had a high successful-persister rate, at 72.6 percent, but the rate declined from the fall 2008 cohort (Indicator 5b). The College has continued utilizing its Performance Alert Intervention System (PAIS), a web-based referral system for faculty to systematically report student progress and issue alerts to the Student Success Center regarding students who are struggling academically. PAIS provides an opportunity for the advisors to work with the faculty to intervene, help students plan for success, and help students obtain support services such as tutoring or counseling. Through the Milestones program discussed earlier, BCCC expects more students to stay on course toward graduation/completion by taking only courses related to their academic program. The "Passport to Completion" Mentoring Program pairs students with faculty and staff mentors to help solve and avoid problems as students explore and prepare for their transfer options. Student Support and Wellness Services was added in fall 2012 to support students' mental wellness and academic success through individual and group counseling; workshops; classroom presentations; mental

health symposiums; and faculty and staff consultations. Student consultations grew in number from 135 in FY 2013 to 476 in FY 2014; therefore, a part-time counselor was added in fall 2014.

Graduation-Transfer Rate After Four Years.

The four-year graduation-transfer rates for college-ready students and developmental completers both increased for the fall 2009 cohort, while the rate for developmental non-completers fell to 29.5 percent. The overall four-year graduation-transfer rate remained relatively stable at 35.5 percent (Indicators 6a, 6b, 6c, and 6d). A search for a full-time transfer coordinator is underway. The School of Allied Health and Nursing has developed a number of strategies to address student retention and graduation: a search is underway for a Retention Specialist to design, implement, and monitor retention activities and two part-time On-Campus Clinical Instructors were hired.

COMMUNITY OUTREACH AND IMPACT

BCCC's Strategic Plan calls for strengthening community outreach and the College remains committed to engaging the service population of Baltimore City. Dedicated faculty, staff, and students provide their time and expertise to serve the City's citizens, neighborhood and community organizations, public schools, and employers.

Student Involvement

The BCCC Dental Hygiene program held its Senior Week dental clinic offering free cleanings, oral cancer exams and x-rays to senior citizens (age 62 and older) in October 2014. The on-campus clinic provided some free dental care to area children during its annual Sealant Saturday event, in March 2014. The sealant is a protective coating for their adult molar teeth to protect them from cavity-causing bacteria.

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. BCCC's English Language Services department and the Admissions Office made joint presentations to Baltimore City Public Schools System (BCPSS) high schools regarding credit and ESL services. BCCC has new partnerships with BCPSS to offer Pre-GED and computer literacy courses at several sites including Frederick Douglass High School, Arlington Elementary/Middle School, Clay Pots, Faith Christian Fellowship, Transforming Life Church of God, Empowerment Temple, and Carmelo Anthony Youth Development Center.

BCCC continued its partnership with Education Based Latino Outreach (EBLO), an organization that works to improve the lives of Hispanic youth and families through educational opportunities and cultural programs. EBLO provides classroom space for over 20 classes per year to help BCCC serve the ESL needs of the communities. Additionally, the partnership with EBLO enables BCCC to reach parents of the children enrolled in the Mi Segunda Casa program who benefit from BCCC-sponsored ESL classes taking place at the BCPSS schools that their children

attend. EBLO won the Maryland Association of Adult Community and Continuing Education's annual "Partner of the Year" award in FY 2013.

The BCCC Academic Acceleration for African American Males (4A) program invited 30 fifth-graders from Callaway Elementary School in northwest Baltimore to spend the day on the Liberty Campus in October 2014. The students toured BCCC, participated in a scavenger hunt, played games, and ate lunch with 4A Program staff. In addition to being the honored guests at the athletic department's Red & White Midday Madness, the students got the chance to take pictures on the basketball court with the men's and women's Panthers basketball teams. Representatives from the BCCC's Institutional Advancement, Marketing, and Research (IAMR) division, Year-Up program, and the 4A program met with the 100 Black Men of Maryland organization to pursue potential partnership activities.

Business Organizations and Agencies

Through the Career Development and Employment Services Office, College partners for student internships and employment include the Baltimore City Liquor Board; Circuit Court for Baltimore City; Maryland Center for Veterans; Johns Hopkins University Pathways; Zenimas Gaming, Incorporated; Northwest Development Roundtable, Incorporated; Northwest Development Roundtable, Incorporated; Shop Rite; and Juxtopia, LLC. BCED partners with many area businesses and agencies. In 2014, BCED entered into a partnership with Horseshoe Casino. BCCC signed a multi-year table games job training agreement with Horseshoe Casino Baltimore for jobs at the new \$442 million entertainment complex downtown. The grand opening of the casino was in August 2014.

Representatives from IAMR participated in various State and local business events including the Maryland Scholar training program sponsored by the Greater Baltimore Committee and Maryland Business Council; the University/College and Community Partnership Breakfast sponsored by the Baltimore Downtown Partnership; and the community leader reception co-sponsored by Morgan State University and its radio station, WEAA 88.9, at the Frederick Douglass Museum.

Community Programs and Events on Campus

BCCC continued its partnership with the League of Women Voters to sponsor and promote several Voter Registration Drives. Eighty students were registered and many signed up to be Election Day judges or Poll Watchers. BCCC will hold these drives annually as part of National Voter Registration Day. 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. The College hosted the Town Hall meeting of the 40th Legislative District on the Liberty Campus in April 2014. The forum provided the opportunity for District 40 residents to dialogue with their legislators, Senator Catherine Pugh and Delegates Barbara A. Robinson, Shawn Tarrant and Frank Conaway. BCCC hosted the Caribbean Marketplace on Health and Wellbeing, a daylong seminar and vendor expo sponsored by the Governor's Commission on Caribbean Affairs. Several hundred attended the

Liberty Campus event in October 2014. Congressman Elijah Cummings will be guest speaker for a College observance of Veterans Day on the Liberty Campus on November 11. State Comptroller Peter Franchot will be guest speaker at a Financial Literacy workshop sponsored by BCED on December 10 at the Inner Harbor BCED location. BCED hosted its annual meeting with community partners to share GED program highlights and how the new GED test will impact students. Over 25 partners attended the event. IAMR planned and hosted the on-campus Negro Baseball League exhibit, which was open to the community, in advance of BCCC's Black History Month activities. BCCC's Information Services department provided computers, audio-visual equipment, photography, and video recordings for 50 community programs and events held on campus this year.

Community Forums, Fairs, and Festivals

In BCCC's continuing effort to build upon existing relationships and establish new ones, BCCC participates in many community events. BCED representatives staffed an information table at the annual two-day Cinco de Mayo Festival in the Fells Point community. Information was shared about ESL, GED, credit programs, and financial aid. The Refugee Youth Program (RYP) hosted their second annual gala entitled "Culture Clash: A Celebration of International Fusion" in February 2014 at the AME Zion Church. The event featured international cuisine and live performances with over 140 people in attendance. RYP participated in the annual Baltimore Flower Mart held in May 2014 in the Mount Vernon neighborhood. The work of BCCC's RYP high school students was featured in the "Interweaving Traditions: Bookbinding Across Cultures" arts exhibition at the Reginald F. Lewis Museum of Maryland African American History and Culture. RYP partnered with Soccer Without Borders to enable refugee youth to participate in an art market to exhibit and sell their artwork. The RYP facilitated job shadowing experiences for its learners that included volunteering with Meals on Wheels; Hilton Hotels; and Beans and Bread. BCCC representatives participated in the Baltimore City Mayor's fundraiser for the United Negro College Fund; the Baltimore City Council Forum; and the Baltimore City Council Senior Expo.

The College showcased its nursing and allied health programs to attendees of the Fox 45 B'More Healthy expo at the Baltimore Convention Center in March 2014. Some 30,000 visitors attended the free event. Those who engaged with BCCC onsite presenters received tips and information on health and dental care; credit and noncredit program and course offerings related to healthcare career fields; and College registration/admission processes.

A new BCCC President was appointed and began working at the College in September 2014. He met with the leadership of the Greater Mondawmin Coordination Council and 100 Black Men of Maryland. Both organizations are hosting a welcoming reception to introduce Dr. May to the community-at-large in November 2014. Dr. Mortimer Neufville, president of nearby Coppin University, held a similar reception for Dr. May in October 2014. The President accepted positions on the Board of the Downtown Partnership and the Board of Directors of the Greater Mondawmin Coordinating Council, which will maintain and strengthen the partnership and cooperation between BCCC and its neighboring communities and institutions, including Mondawmin Mall, Coppin State University and the Baltimore Zoo.

Information Dissemination and Sharing

WBAL-TV's education reporter, Tim Tooten, interviewed the President and the interview aired in August 2014. News of the President's appointment also appeared in the *Baltimore Sun*, the *Baltimore Business Journal*, the *Baltimore Times*, *Community College Times*, and *Diverse Issues in Higher Education*. The announcement of BCCC's new President was posted on BCCC's website, Facebook page, and Twitter account.

COST CONTAINMENT

Significant cost containment actions adopted by the institution in FY 2013 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.

<u>Permanent/Long-Term Actions:</u>	<u>Savings</u>
Renegotiation of the Reisterstown Plaza Center lease	\$22,165 annually for 10 years, FY 2013 is the second year of lease
Delayed the hiring of five vacant faculty positions and replaced with adjuncts	\$455,000
Temporarily reduced the distribution of 11 College cellphones for the fiscal year.	\$62,300

Due to delays in the processes necessary with the Department of Information Technology, nearly \$410,000 of planned ERP expenditures have been moved from FY 2014 to FY 2015.

Source: BCCC Business and Finance Division and Information Technology Services Department

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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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	58.5%	56.2%	67.1%	66.9%
B. Students with developmental education needs	71.0%	88.9%	79.3%	87.2%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	47.2%	44.5%	45.0%	43.7%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,624	3,742	3,787	3,937
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	49.2%	55.0%	57.7%	50.3%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	56.1%	61.8%	64.9%	59.5%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	47.9%	53.0%	53.8%	50.4%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	0.9%	1.7%	2.2%	1.0%
b. Black/African American only	75.0%	77.7%	75.8%	80.6%
c. American Indian or Alaskan native only	0.2%	0.2%	0.6%	0.8%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.3%	0.3%
e. Asian only	1.6%	2.5%	2.2%	3.1%
f. White only	7.7%	8.0%	9.1%	8.2%
g. Multiple races	0.2%	0.6%		1.2%
h. Foreign/Non-resident alien	12.0%	5.2%	11.2%	4.6%
i. Unknown/Unreported		2.7%	2.0%	0.1%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$19,824	\$20,719	\$22,272	\$22,686
b. Median income three years after graduation	\$33,370	\$36,857	\$35,936	\$41,700

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	98%	92%	98.7%	97.6%	99.0%
	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	62%	74%	74.1%	70.4%	80.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	41.8%	42.3%	34.4%	35.1%	54.0%
b. College-ready students	25.8%	35.1%	22.2%	na (n=18)	38.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	19.0%	19.9%	18.0%	17.2%	30.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	45.2%	69.2%	73.1%	72.7%	65.0%
b. Developmental completers	82.7%	83.8%	80.3%	72.6%	88.0%
c. Developmental non-completers	41.9%	43.7%	45.0%	41.1%	Not Applicable
d. All students in cohort	52.2%	55.8%	55.3%	51.3%	62.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	31.2%	61.5%	50.0%	57.6%	42.0%
b. Developmental completers	37.7%	48.7%	43.1%	43.3%	48.0%
c. Developmental non-completers	29.4%	31.3%	35.0%	29.5%	Not Applicable
d. All students in cohort	31.6%	37.6%	37.7%	35.5%	38.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Nursing - National Council	90.9%	94.7%	88.7%	77.1%	95%
Number of Candidates	44	38	71	70	
b. Licensed Practical Nurse - National Council	100.0%	100.0%	100.0%	na	100%
Number of Candidates	19	10	10	2	
c. Physical Therapy - Assessment Systems	100.0%	93.3%	100.0%	100.0%	100%
Number of Candidates	18	15	22	14	
d. Dental Hygiene - National (Written) Board	100.0%	96.0%	95.0%	95.2%	100%
Number of Candidates	22	25	20	21	
e. Respiratory Care - MD Entry Level Exam	78.6%	60.0%	89.9%	84.6%	85%
Number of Candidates	14	15	9	13	
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	52.1%	49.8%	47.4%	46.1%	52.8%
b. Academic Support	6.7%	6.5%	7.5%	7.5%	6.7%
c. Student Services	10.8%	12.2%	12.3%	12.3%	11.4%
d. Other	30.4%	31.5%	32.9%	34.1%	29.1%
Goal 2: Access and Affordability					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	21,128	21,019	20,457	18,597	24,500
b. Credit students	10,390	10,444	9,849	8,268	13,500
c. Continuing education students	10,932	10,767	10,803	10,623	11,500
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	19.3%	24.7%	15.8%	17.5%	23.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	32.8%	31.5%	30.3%	30.9%	36.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	30.1%	24.8%	25.6%	24.6%	35.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	8,283	9,183	8,491	7,345	11,500
b. Continuing Education	534	711	190	469	750

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	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	71	88	90	100	80
	FY 2011	FY 2012	FY 2013	FY2014	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	40.2%	38.4%	37.2%	37.7%	42.0%
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	1,754	1,659	1,720	1,718	1,840
b. Annual course enrollments	3,059	2,711	2,758	2,737	3,200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	7,708	7,558	7,703	7,820	8,000
b. Annual course enrollments	14,902	15,445	16,474	17,096	16,000

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Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	91.0%	89.7%	90.6%	91.8%	BCCC does not benchmark
b. Percent nonwhite service area population, 18 or older	68.7%	68.5%	69.1%	68.7%	Not Applicable
19 Percent minorities of full-time faculty	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
	59.3%	59.0%	63.2%	64.1%	BCCC does not benchmark
20 Percent minorities of full-time administrative and professional staff	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
	75.8%	70.1%	84.2%	69.2%	BCCC does not benchmark
21 Successful-persister rate after four years	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
a. African American	49.7%	53.0%	53.7%	48.4%	60.0%
b. Asian, Pacific Islander	na	na (n=6)	na (n=7)	na (n=14)	
c. Hispanic	na	na (n=4)	na (n=15)	na (n=8)	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
22 Graduation-transfer rate after four years	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
a. African American	30.6%	36.0%	36.7%	32.9%	38.0%
b. Asian, Pacific Islander	na	na (n=6)	na (n=7)	na (n=14)	
c. Hispanic	na	na (n=4)	na (n=15)	na (n=8)	
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	76.8%	80.2%	74.1%	75.9%	80.0%
b. Mean GPA after first year	2.51	2.69	2.56	2.52	2.55
24 Graduate satisfaction with preparation for transfer	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
Note: Response categories changed starting in 2008.	76%	73%	80%	83.3%	82.0%
25 Associate degrees and credit certificates awarded	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
a. Career degrees	226	262	345	264	320
b. Transfer degrees	164	208	195	234	240
c. Certificates	53	62	61	50	75
Total	443	532	601	548	635

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	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	43.4%	43.8%	33.5%	32.2%	50.0%
b. Non-recipients	32.1%	36.0%	31.0%	46.2%	42.0%
					Benchmark
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
27 Education transfer programs					
a. Credit enrollment	78	57	41	50	150
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
b. Credit awards	3	4	5	3	60

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	69%	63%	50%	80.0%	65%
					Benchmark
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	76%	79%	84.4%	86.7%	90.0%
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	900	1,015	954	1,053	1,500
b. Annual course enrollments	1,123	1,271	1,264	1,248	1,700
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	797	682	1,129	806	880
b. Annual course enrollments	1,241	1,245	1,480	1,075	1,600
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
32 Number of business organizations provided training and services under contract	34	43	53	58	80
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	415	589	806	746	1,000
b. Annual course enrollments	682	903	1,707	1,083	3,000
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
34 Employer satisfaction with contract training	100%	100%	100%	100%	100%
					Benchmark
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
35 STEM programs					
a. Credit enrollment	3,432	3,287	2,496	2,535	4,200
					Benchmark
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
b. Credit awards	181	208	225	184	226

CARROLL COLLEGE

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

The college's activities are designed to fulfill the goals delineated in its comprehensive mission statement and are guided by the priorities in its multi-year strategic plan, *Compass 2015*.

The five *Compass 2015* priorities, 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.

The college's 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 this state-mandated Performance Accountability Report, the college provides stakeholder accountability through a set of 62 Institutional Effectiveness Assessment Measures reported annually to the Board of Trustees and the Board of Carroll County Commissioners.

Commission staff identified two accountability indicators for the college's response: annual enrollment in online courses (#13a) and enrollment in continuing professional education leading to government or industry-required certification or licensure (#31). After a discussion of these two measures, the college's progress toward achieving its other benchmarks will be analyzed, within the context of the goals in the *2013 Maryland State Plan for Postsecondary Education*.

Response to Commission Questions

Annual Enrollment in Online Courses

Commission assessment: The college has demonstrated substantial growth in enrollment in credit-bearing online courses over the past several years, and has exceeded its benchmark goal. Please discuss the factors underlying this increase and whether the college expects these trends to continue in the future.

At Carroll Community College, enrollment increases over the past 10 years in distance learning and hybrid sections has been significant. Online enrollment from fall 2004 to fall 2013 has increased 161 percent, reaching an all-time high of 1,569. Three-fourths of these enrollments were in exclusively online courses. Overall enrollment in all distance education was up 151 percent for the same time period. Hybrid courses, with both online and on-campus student participation, increased by 482 percent to reach a record high of 373 enrollments. Overall, over an eighth (13.9 percent) of all course enrollments in fall 2013 were in distance and hybrid courses. In a time of overall enrollment declines, these data point to a marked increased demand by Carroll County residents for flexible online learning options.

Carroll has built a support structure through the Distance Learning Office that provides student and faculty support for course development, Learning Management System technical instruction, assessment, and course delivery.

With the recent approval of a fully online A.A. degree in Arts and Sciences by the Maryland Higher Education Commission, the college is looking to further growth in enrollments in distance learning. Nationally, growth trends in distance learning are well documented and Carroll fully expects to continue experiencing this growth in distance learning as well.

Enrollment in Continuing Professional Education Leading to Government or Industry-required Certification or Licensure

Commission assessment: Despite decreases in headcounts and enrollments in continuing professional education between FY2009 and FY2012, the college has established benchmarks calling for significant increases by FY2015. Please discuss the college's strategies in this area.

During FY2010 and FY2011 enrollments and headcounts increased and appeared to be on track to meet benchmarks. Two unanticipated factors caused declines in enrollments and headcount after FY2011. A large law enforcement training contract ended, resulting in a decline of 744 enrollments and 163 individuals in FY2012. CPR enrollments decreased 300 in FY2011 and FY2012, and 130 in FY2013. Despite the addition of new and expanding licensure and certification course offerings, the losses from these two programs could not be recovered. The benchmarks were not revised to reflect these declines.

Several strategies to increase enrollments and headcount in this area have been implemented. New information technology certifications in Health Information Technology and Cyber Security were introduced and marketed to those currently working in the field and to local businesses. The

college implemented and expanded Medical Assistant training, preparing individuals for national certification; program consists of 18 courses and is now being offered 2-3 times per year, with an average class size of 13 students. Targeted marketing campaigns to area businesses for both CPR renewals and OSHA required training were conducted, to help address declining enrollments in these areas. In FY2014 Continuing Education and Training realigned duties of an existing staff member to serve as a Retention Counselor for students in workforce courses and training programs. Upfront guidance and ongoing support are provided to students to facilitate successful completion of career training programs, many of which prepare individuals for licensure or certification, such as Medical Assistant, Certified Nursing Assistant, Phlebotomy Technician, Pharmacy Technician and Computer Support Specialist.

Progress toward Benchmarks and Fulfilling State Goals for Postsecondary Education

The 35 performance indicators included in this state accountability report were organized on the attached spreadsheet under the five goals in the 2009 Maryland State Plan for Postsecondary Education. They will be discussed under the six goals in the more recent 2013 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, especially 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: Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the State, and the nation.

This *Quality and Effectiveness* goal includes the need to heighten college readiness, improve degree progress and degree completion, and serve newly emerging populations in the State.

Early retention of students beginning college at Carroll is at record highs. Persistence of fall 2013 first-time students to the spring 2014 term was 81.5 percent, the highest fall-to-spring retention rate in college history. The one-year retention rate of these fall 2013 entrants was also a college high. Two-thirds, 67.7 percent, were enrolled in fall 2014. This was the highest fall-to-fall, one-year retention rate in college history. Carroll's fall-to-fall, one-year retention rate of first-time, full-time students, at over 70 percent, was the highest among Maryland's 16 community colleges. The percentage of first-time, full-time students beginning at Carroll in fall 2010 who graduated within three years, at 26 percent, was also the highest among Maryland's 16 community colleges. The four-year associate degree graduation rate for fall 2009 first-time, degree-seeking students, as defined by the Maryland Model of Community College Student Degree Progress, was 37.7 percent. This is the highest four-year associate degree graduation rate in college history.

In July 2014, the National Student Clearinghouse issued reports for individual institutions reporting six-year completion rates for students beginning college in fall 2007. Students were

identified as completers if they completed a degree or certificate program at any institution within six years. The ability of the Clearinghouse to follow students across institutions and state lines, and their method for identifying degree-seeking students, yielded completion rates far superior to those previously reported. Carroll's completion rate, at 51.5 percent, was considerably higher than the national community college average of 39.9 percent.

The one indicator under the *Quality and Effectiveness* goal of concern is the percentage of students identified as needing developmental education who complete all their developmental coursework within four years. The college's developmental program completion rate has always been notably higher than the average among Maryland's 16 community colleges, but has not reached the benchmark of 60 percent established by the college. The rate for the most recent cohort analyzed, those entering in fall 2009, was 57.5 percent. The college has implemented a number of reforms in its developmental education program, including introduction of skill-specific modular instruction that it expects will raise program completion rates.

State Plan Goal 2: Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.

This *Access, Affordability, and Completion* goal makes it clear that credential completion is the true promise of access fulfilled. The college's comparatively high completion rates and record retention rates demonstrate the institution's embrace of this statewide expectation.

The college has a goal of maintaining its credit tuition and fees at a level half that of the average tuition and fees charged by University System of Maryland institutions. The college has always met this goal; in FY2014 the percentage was 49.9 percent.

For the past three years analyzed, the college has fallen short of its market share goal for first-time, full-time students. The college expects to enroll 50 percent of all Carroll County residents starting college as full-time undergraduates at a Maryland college or university. In fall 2013, this percentage fell to 46.4 percent. Carroll remained the most popular choice of County residents for starting college full-time; Towson University was second in popularity, enrolling 10.9 percent.

Carroll Community College remained the top choice of Carroll County residents for part-time undergraduate study. In fall 2013, 71.5 percent of Carroll County part-time undergraduates attended Carroll. The college has exceeded its goal of 70 percent every fall since 2009.

State Plan Goal 3: Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.

This *Diversity* goal is comprehensive and inclusive. In addition to race and ethnicity, the State Plan cites age, family educational history, economic station, and veteran status in its definition of diversity. The State Plan also conceptualizes diversity as a value to be understood and appreciated: "In order to navigate through a world that is increasingly multiethnic, multinational, and globally interdependent, students must be culturally competent."

The college's mission statement includes a goal to "embrace an increasingly diverse and changing world by encouraging students, faculty, and staff to value diversity, cultivate global awareness, and practice responsible citizenship." The college's General Education Program includes a core competency that "students will acknowledge and comprehend the beliefs, behaviors, and values of diverse populations within a global environment."

The college developed a Diversity/World View Strategic Improvement Plan in 2009, which was adopted by the Board of Trustees on October 21, 2009. 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 implementation and progress on these goals is described in the college's separate Diversity Improvement Plan Annual Report, submitted as required to the Maryland Higher Education Commission by September 1st each year.

The college serves a service area with a small minority population. The proportion of the college's credit student body from minority racial/ethnic groups, at 9.2 percent, is slightly above that of the County population (over age 18) of 8.3 percent. The percentage of minorities among full-time faculty and administrative/professional staff have declined since 2011.

State Plan Goal 4: Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with State goals, increase student engagement, and improve learning outcomes and completion rates.

This *Innovation* goal includes the application of new and transformative approaches to delivering and evaluating instructional methods and training models to facilitate student success. The State Plan encourages the use of technology in appropriate ways to enhance teaching and learning. The Plan states that by 2018 all public colleges will develop degree pathways with progress benchmarks for each academic major, and require all undergraduates to file a formal degree plan in consultation with their academic advisor.

All Carroll programs and departments have created two-year and two-year-plus program pathway plans, which were first used with all new students entering in fall 2013. The college installed Ellucian's student planning module in spring 2014, and has been working diligently to implement it. All pathways have been loaded into the system, and it is currently being piloted with a select group of students to work out any remaining issues. Plans are being developed to introduce these automated pathways at new student orientation in fall, 2015. The plans for returning students will be phased into the system over the next year.

State Plan Goal 5: Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.

This *Economic Growth and Vitality* goal asserts a need for more people in the workforce with recognized credentials, defined as a portable industry certification, occupational license, or

postsecondary education certificate or degree. The State Plan specifically mentions science, technology, engineering, and mathematics (STEM) occupations as an area of high need in Maryland.

The college awarded 658 associate degrees in FY2013, 486 in transfer programs and 172 in career programs. It is on pace to meet the goal for degree production established by the state to accomplish the Governor's aim that 55 percent of adult Marylanders hold a college degree in the year 2025. The college's contribution to this statewide goal was set at 9,102 degrees awarded between 2009-10 and 2024-25. As of 2012-13, Carroll Community College students had earned 2,215 associate degrees since 2009-10. With 12 years to go, the college has met 24.3 percent of the total expected by 2025.

The college has a goal of awarding 175 awards in science, technology, engineering, and mathematics (STEM) fields each year. This benchmark was exceeded for the first time in FY2013, when 203 STEM awards were earned. This increased to 222 in FY2014.

State Plan Goal 6: Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making, and achievement of State goals.

This *Data Use and Distribution* goal asserts the need for quality data to help inform important policy decisions, gauge program and practice effectiveness, identify areas of excellence and needs for improvement, and develop short-term and long-term plans. Carroll Community College has, over the past 15 years, exhibited an increasing commitment to the use of data in decision-making, program evaluation, student learning outcomes assessment, and accountability to stakeholders. Two initiatives in the college's FY2015 Strategic Plan demonstrate this continuing commitment. Learning Improvement through Assessment (goal I-3), to continuously upgrade learning assessment and improvement strategies for all college learning and student services programs, and Business Intelligence (goal IV-3), to implement business intelligence and data governance to support outcomes assessment and data-based decision-making across campus at all levels, spearhead current efforts.

A successful data governance program offers a way to manage institutional data, providing reliable, accurate, trustworthy sets of data; giving the institution a solid foundation for making business decisions. The development of a successful data governance effort can be viewed as a series of projects, each designed to bring order and understanding to the data captured and used across the institution. These projects may be aligned by business unit, by application set, or by other parameters, and are coordinated at Carroll by the Data Governance Committee.

Data governance at Carroll Community College is implemented through Data Steward and Data Custodian roles. These are employees working with data on a daily basis charged with sustaining the college's data environment. Data Stewards focus on managing data content. They are the data knowledge experts for a department or functional area. The steward is accountable for the analysis, use and quality of the data. Data Stewards work with the Data Governance Committee to inform or seek approval for changes to data elements, definitions, or

business rules. Data Custodians oversee the safe transport and storage of data. Their focus is on the underlying infrastructure and activities required to keep the data intact and available to users. The Data Custodians in Information Technology manage access rights to the data, implement technical controls to ensure data integrity, security, and privacy, and work with the Data Governance Committee to inform or seek approval for changes to data elements or database structure in Colleague.

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 the presentation of cultural and performing arts events for community enrichment.

The Maryland Department of Labor, Licensing and Regulation and the Annie E. Casey Foundation awarded a grant to Carroll to implement Round III of the statewide MI-BEST pilot. Based on the Washington state Integrating Basic Education and Skills Training (I-BEST) model, MI-BEST offers Maryland residents the opportunity to improve basic skills while earning an industry-recognized credential in a field offering family-sustaining wages. This concurrent model has been piloted in other jurisdictions around the state; the Carroll project focused on GED preparation and A+ certification, which prepares students for jobs in the information technology sector. The recently-released “Baltimore Regional Talent Development Pipeline Study” identified information technology as one of the six sectors offering the greatest promise for low-skilled workers to move into family-supporting middle-skill jobs. Employer panels, job fairs, and visits with local businesses were included to help students understand and prepare for careers in information technology.

The college recently launched Career Coach to help job-seekers develop career interests by providing the most current local data on wages, employment, and related education and training. Career Coach is an employment information resource offered in conjunction with Economic Modeling Specialists, Inc. This resource offers a combination of localized employment demand data and associated local education and training opportunities for those wishing to better define their career paths and understand resources to support their chosen paths. Access to Career Coach is through the college’s website and visitors to the site may create their own accounts which allows them to bookmark information and begin the process of building their resumes.

Continuing Education and Training partners with Carroll County Public Schools/Transitions Connections Program to provide job readiness and training services to developmentally-disabled adults through instructional services in physical skill development for job readiness and computer skills for life and work. The students came to campus three times per week and participated in structured activities in the college’s gymnasium and fitness center. Class sessions in a computer lab provided hands-on experience to enhance work-related skills and information literacy in preparation for future employment opportunities.

The Seamless Transitions @ Carroll Community College (ST@CCC) program is an ongoing partnership between the college, Carroll County Public Schools, the Arc of Carroll County, and the Division of Rehabilitation Services. This program, for young adults ages 18 to 21

transitioning from their secondary education program, focused on academic and social instruction, career and employment planning, self-advocacy, and office administration skills training. With an average class size of six, these students engaged in classroom instruction as well as voluntary on-campus work experiences designed to help with setting attainable vocational goals as well as practicing proper skills to become independent and responsible adults both at work and in future real-life settings. Examples of recent accomplishments are coordinating and processing large mailings, facility set-up and breakdown for campus events, and creating marketing materials for the ST@CC program.

The Visual Arts Department believes that educators should strive to not only prepare students for careers but also to assist students in developing skills to serve as active participants in their local, national, and global communities. Thus, the computer graphics program has added elements of socially responsible design into its curriculum. Various computer graphics courses provided students with the opportunity to produce pro bono design work for local businesses. Through a consultant team approach, students worked with community partners (real design clients) and, with help from their instructors, created various design elements and/or marketing campaigns that captured the essence of the business. While providing students with real-life design experiences, business owners and students investigated various marketing methodologies for business growth and expansion.

Carroll's education program has a particularly strong relationship with Carroll County Public Schools and the local Head Start program. Through these relationships, an innovative concept called the Living Classroom was developed to give teachers of the future real-world, hands-on experiences. The real-world learning occurred through field experiences and co-curricular service-learning. Students had the opportunity to enter a classroom and work with a mentor/teacher from the onset of their education coursework. Faculty members were careful to match students with mentors who understood students' teaching goals. Students enrolled in Child Growth and Development were placed in local Head Start classrooms as part of their course assignments and were afforded the opportunity to understand first-hand the experiences of marginalized children who face the challenges of poverty, hunger, and/or trauma. The Living Classroom concept addressed concerns that students expressed about the lack of classroom experience when they first start working as a teaching professional. Carroll's education program, in collaboration with Carroll County Public Schools and Head Start, insured that students had real-world classroom experience early in their academic careers.

The Early Childhood Education Club was recently selected to receive the Excellence in Service Student Group Award, presented by the Maryland-DC Campus Compact. The club was selected from among student groups at two and four-year colleges and universities in the Maryland/Washington DC region because of its demonstrated high-quality leadership and achievements. The campus club promoted the importance of early childhood education through community outreach, service-based projects, and professional leadership activities. Student members worked on activities that involved inclusion, kindness, and empathy, all traits that are critical for teaching young children. The club was also recognized by the Salvation Army because of its rich history of volunteering with and service to the organization. The outreach to families in the community helped teacher candidates develop a sense of empathy and better understanding of the developing young child.

The college’s students, staff, and faculty provided over 4,000 volunteer hours to our community through service to 54 partner agencies. The college served organizations such as the Boys and Girls Club, Carroll County Public Schools, Carroll County Senior and Community Centers, Human Services Program, Copper Ridge, and the Therapeutic Riding Program. Community partners consistently celebrated the work that the college’s students did in the community. A highlight of the past year for the college’s service learning program was the SERRV Marketplace Consignment Sale. SERRV is a non-profit organization with a mission to eradicate poverty wherever it resides by providing opportunity and support to artisans and farmers worldwide. Fifty marketing students participated in a semester-long service project that gave them hands-on experience and an opportunity to apply classroom learning in a real-world setting. While the college has partnered with SERRV for years, this was the first time for the on-campus consignment sale. From the sale, 90 percent of the proceeds went directly to the support of fair-trade artisans and the remaining 10 percent was donated to the Carroll Community College Foundation to support student scholarships.

Carroll Community College is proud to present a variety of visual and performing arts programs, events, and gallery exhibits throughout the year. During the past academic year, the Carroll County community was offered a wide array of activities ranging from theater productions, music recitals, and exhibitions. The college hosted art exhibitions in a variety of media and styles by students and regional and nationally celebrated visual artists. A recent student exhibit, “How My iPhone Sees the World,” featured the ever-developing technology of iPhone photography. Another exhibit, “Con Artists,” featured original art by our Continuing Education Art Faculty. Through their dedication to teaching and learning, these dedicated art instructors have been the foundation of cultural community outreach in our non-credit program. Theater productions included such classics as “Our Town” as well as dramas and comedies by contemporary playwrights. The tradition of presenting Shakespeare in the college’s open-air amphitheater continues and this past summer the community joined us for a free production of “Romeo and Juliet.” Musical events were provided by guest, faculty, and student performers. Last year there were performances by the US Army Field Band Jazz Ambassadors, the Carroll Community College Jazz Singers, SONAR, and others. Interactive ukulele and guitar workshops were available free to both Carroll students and community members.

COST CONTAINMENT

COST SAVINGS

Implemented Health Care Self Insurance Program	\$476,000
Held vacant positions open	\$289,000
Increased employee contribution to health insurance and incentivized enrollment in lower-cost plans	\$217,000
Renegotiated Blackboard software license	\$34,600
Moved nine Dell servers to third-party support	\$5,940
Stopped licensing Safari as a result of moving XCIR report to Business Objects	\$3,317
Renegotiated Adobe Enterprise Agreement through MEEC	\$2,912
Negotiated reduced subscription rate for Google Search Appliance	\$2,500

Negotiated reduced unit cost for computers from Dell	\$2,289
Negotiated reduced cost for Dell EqualLogic PS6100X SAN tray	\$1,456
COST AVOIDANCE	
Reduced Post-Retirement Health Insurance Benefits	\$2,779,000
Purchased eBooks instead of print books	\$1,922,488
Used adjunct faculty in place of hiring additional full-time faculty	\$838,000
Used Maryland Digital Library Consortium for licensing library databases	\$54,417
Implemented online purchasing system	\$43,500
Negotiated increased bandwidth with Comcast (50MB to 200MB) for same cost	\$27,600
Participation in Carroll Library Partnership – annual savings	\$8,000
Used fiber to access Network Maryland for video services	\$8,000
Used Maryland Digital Library consortium for licensing streaming media	\$1,490
Used MD Community College Library Consortium for licensing eBook package	\$755
REVENUE	
Used Maryland State Collection Agency to collect receivables	\$ 42,660

**CARROLL COMMUNITY COLLEGE
2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	56.4%	59.2%	60.7%	62.1%
B. Students with developmental education needs	83.4%	81.5%	76.0%	75.7%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	28.4%	26.6%	27.5%	25.7%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	175	181	177	260
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	11.8%	18.6%	19.9%	20.3%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	19.5%	26.5%	26.7%	26.2%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	54.7%	52.9%	62.6%	48.8%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.4%	2.4%	2.5%	2.7%
b. Black/African American only	3.6%	3.5%	3.5%	3.2%
c. American Indian or Alaskan native only	0.4%	0.3%	0.2%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.1%
e. Asian only	0.8%	1.0%	1.0%	1.3%
f. White only	90.5%	90.3%	90.0%	89.0%
g. Multiple races	0.4%	0.8%	1.3%	1.5%
h. Foreign/Non-resident alien	0.3%	0.3%	0.2%	0.2%
i. Unknown/Unreported	1.6%	1.3%	1.2%	1.8%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$16,099	\$10,732	\$11,299	\$11,253
b. Median income three years after graduation	\$50,320	\$51,027	\$53,344	\$43,991

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	99%	93%	99%	100%	95.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	67.4%	64.5%	66.0%	68.8%	75.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	61.3%	62.8%	62.9%	61.2%	65.0%
b. College-ready students	62.7%	62.4%	68.5%	68.3%	65.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	57.7%	56.8%	58.6%	57.5%	60.0%

**CARROLL COMMUNITY COLLEGE
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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	92.5%	90.4%	84.7%	85.7%	85.0%
b. Developmental completers	83.6%	91.8%	89.9%	88.6%	85.0%
c. Developmental non-completers	40.7%	42.0%	38.4%	39.4%	Not Applicable
d. All students in cohort	75.1%	79.3%	76.4%	76.4%	75.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	81.7%	72.1%	72.9%	75.9%	70.0%
b. Developmental completers	64.9%	68.7%	67.3%	67.0%	70.0%
c. Developmental non-completers	23.0%	26.5%	20.5%	25.0%	Not Applicable
d. All students in cohort	57.9%	58.8%	56.6%	58.6%	60.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Physical Therapist Assistant	100.0%	100.0%	95.5%	96.0%	90.0%
Number of Candidates	20	20	22	25	
b. LPN	100.0%	100.0%	100.0%	100.0%	90.0%
Number of Candidates	20	17	8	5	
c. RN	90.2%	91.4%	96.3%	87.9%	90.0%
Number of Candidates	46	58	82	91	
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	42.5%	47.9%	47.6%	49.3%	44.0%
b. Academic Support	17.1%	11.6%	12.0%	11.6%	16.0%
c. Student Services	8.7%	8.6%	8.0%	8.4%	10.0%
d. Other	31.7%	31.9%	32.4%	30.7%	30.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	13,987	13,949	13,881	13,191	14,800
b. Credit students	5,442	5,600	5,473	5,476	5,500
c. Continuing education students	9,110	8,969	8,949	8,266	9,300
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	51.1%	47.0%	49.0%	46.4%	50.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	73.3%	72.9%	73.4%	71.5%	70.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	58.4%	60.0%	57.9%	57.9%	55.5%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	2,706	3,227	3,405	3,494	2,800
b. Continuing Education	207	188	194	192	250
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	168	150	143	165	180

**CARROLL COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

	FY 2011	FY 2012	FY 2013	FY 2014	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.	48.1%	47.3%	48.5%	49.9%	50.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,216	2,983	2,972	3,148	3,400
b. Annual course enrollments	5,671	5,388	5,540	5,884	5,700
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	589	526	502	583	550
b. Annual course enrollments	997	1,046	1,033	1,160	1,000

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	7.7%	8.2%	8.7%	9.2%	8.0%
b. Percent nonwhite service area population, 18 or older	7.7%	8.0%	8.2%	8.3%	Not Applicable
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	5.6%	5.4%	3.9%	3.9%	8.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	10.3%	10.1%	9.4%	7.6%	10.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 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 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 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.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.6%	88.4%	87.1%	87.8%	85.0%
b. Mean GPA after first year	2.78	2.91	2.89	2.86	2.80

**CARROLL COMMUNITY COLLEGE
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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	79%	79%	73%	77%	80.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	117	123	139	172	125
b. Transfer degrees	349	411	418	486	375
c. Certificates	29	33	22	29	30
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	55.8%	59.3%	61.5%	61.7%	60.0%
b. Non-recipients	82.5%	84.6%	88.9%	96.4%	80.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs	260	243	227	212	280
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	34	33	30	39	40

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	83.0%	87.0%	89.7%	95%	85.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	80.0%	88.9%	92.9%	89%	90.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,461	5,641	5,643	4,690	5,800
b. Annual course enrollments	8,695	9,421	8,803	8,221	9,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,554	3,623	3,370	3,061	4,200
b. Annual course enrollments	4,516	5,101	4,290	4,365	5,500
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	81	88	85	79	80
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,991	3,165	3,181	2,597	3,500
b. Annual course enrollments	4,698	5,495	4,588	4,346	5,500

**CARROLL COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	93.8%	98.1%	95.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	1,179	1,264	1,309	1,229	1,300
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	154	167	167	203	175

CECIL COLLEGE

Mission

Cecil College is a comprehensive, open-admission, student-centered institution committed to academic excellence. The College provides learning experiences that meet the dynamic intellectual, cultural, and economic development needs of Cecil County and the surrounding region. Through an enriched and supportive learning environment, the College strives to empower each student with skills, knowledge, and values needed for college success, transfer to four-year institutions, workforce entry or advancement, and personal enrichment. Cecil College promotes diversity, social responsibility, and lifelong learning.

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, and Technology. 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.

State Plan Goal 1: Quality and Effectiveness

According to the 2013 Maryland State Plan for Postsecondary Education, this goal emphasizes "the need to enhance college readiness, improve degree progress and degree completion, and serve newly emerging population in the State."

Indicator 1 shows that 98.0 percent of Cecil College students who graduated in fiscal year 2011 were satisfied with their educational goal achievement at the college. 92.0 percent of fiscal year 2011 graduates would attend Cecil College if they were to start their higher education studies again.

69.8 percent of spring 2013 non-returning students have been satisfied with their educational goal achievement (indicator 2). Among main reasons for not returning to Cecil College for the next semester, former students cited: transfer to another school (35.1%), financial reasons (27.8%), and employment demands (26.8%).

Cecil College commitment to and support to Maryland State Plan's goal 1 is demonstrated by our accomplishments in fall-to-fall student retention. There is a 1.7 percent increase in the College fall-to-fall retention for developmental students for the fall 2012 cohort, as compared to fall 2010 cohort (indicator 3a). However, the fall-to-fall retention for college ready students for these two cohorts remained flat (indicator 3b).

Indicator 5 shows the growth of the College successful persistence rates over the last four years (fall 2009 cohort as compared to fall 2006 cohort). The increase was 2.8 percent for all students in the cohort and 1.4 percent for developmental non-completers. However, there was a 6.7 percent decrease in the successful persistence rates for college-ready students and a 0.3 percent decrease in the successful persistence rates for developmental completers over a four-year period. Successful persistence rates 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 are still enrolled at the College four years after the initial entry.

The retention of developmental students at the institution has been an area of focus in recent years. The Emporium Model for Developmental Mathematics was implemented to realign all coursework. Reading and writing skill sets were blended in the English developmental sequence. A summer bridge program for developmental students was piloted in summer 2012 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. Cecil College recently began a number of new pilot interventions to improve student persistence and completion. These include:

- Blended, college-level English classes made up of ½ Developmental Education students and ½ college level students. All of the students selected for these classes are “at risk” students. These classes are supported by a full-time faculty instructor and a full-time faculty member as an in-class tutor. The blended English courses include an additional (mandatory) lab for developmental students. The lab is optional for college-level students.
- A second English experiment provides both a full-time instructor and one adjunct faculty member serving as a tutor to support college-level English classes. All of the students selected for these classes are “at risk” students. These sections also have optional tutorials after class once a week.
- Our Developmental Math courses follow the Emporium Model (three levels of developmental math: pre-algebra, elementary algebra and intermediate algebra in one classroom class). This allows students to complete more than one class in a semester.
- We have modified our approach to include one instructor and two peer tutors embedded in each of the Developmental Math courses. This provides an instructor or tutor for students at each level of the class. All of the students selected for these classes are “at risk” students.

The results of these experiments have already shown that the students are persisting at a higher rate and are achieving better grades than the control groups of students in standard classes. Given these results we plan to continue our pilot classes into the foreseeable future.

The college is also making a major effort of reviewing retention practices to develop and 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 first 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 appointed a Student Advocate as part of the pilot in developmental courses and first semester college courses. Presently, the Advocate is solely dedicated to breaking down barriers to completion for the students in the experimental classes described above. More than 35% of the students in these classes have worked with the Student Advocate. The College has established new Early Warning System for academic monitoring, 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.

However, economic conditions are still affecting persistence rates for Cecil College students. Many part-time students have needed to return to the workplace full-time or pursue a second job. Community College Survey of Student Engagement administered in spring 2014 indicates that 57.4 percent of Cecil College students work more than 20 hours per week (indicator F). As previously noted, employment demands, and financial reasons are two of the main reasons for Cecil College students not to reenroll in a subsequent semester. This has had a negative impact on persistence and retention. This has challenged Cecil to be more aggressive in our approach to student intervention. To assist students in achieving their academic goals, the Advising Department implemented an “intrusive advising model” in 2013 whereby all new students are required to complete a degree pathway plan, meet with an advisor each semester, and subsequently, their academic progress is monitored during three critical points each semester. Further, advisors actively seek out near-completers and work with these students to develop a degree completion plan. Historically, Cecil County has a smaller rate of college graduates than the state average (21 percent versus 36 percent). This pattern has challenged the College to work with students to pursue degrees in career-focused areas that lead to employment. As of fall 2013, the College also implemented a process whereby students receive a degree audit each semester that notes progress to degree completion.

In addition to keeping the College’s tuition and fees, as compared to the average tuition at Maryland public four-year institutions, at the lowest level in four years, 37.3 percent (indicator 15), the College has also worked with Cecil College Foundation to offer more scholarships to our students. In fiscal year 2014, the foundation awarded 187 students \$213K in scholarships. Additionally, the financial aid office has increased their efforts to make aid available to more students. In fiscal year 2013, 53.2 percent of Cecil College students have received loans, scholarships, and/or need based financial aid (indicator E). This represents a 6.9 percent increase over the last four years. These efforts are ongoing.

The graduation-transfer rate after four years for the fall 2009 cohorts, as compared to fall 2006 cohort, grew by 5.7 percent for all students in the cohort (indicator 6d), and by 8.0 percent for developmental completer students (indicator 6b). These increases are despite a decline of 2.0 percent for college-ready students (indicator 6a), and of 1.0 percent for developmental non-

completer students (indicator 6c). These important achievements are a direct result of the College's efforts to achieve its Strategic Initiatives number 1, shift to an emphasis on student COMPLETION to remove potential institutional barriers towards completion.

The scores of students for licensure and/or certification exams are captured in indicator 7. 95.4 percent of the students taking the NCLEX-RN exam passed on the first attempt, 100 percent of students who took the NCLEX-PN exam passed on the first attempt, and 100 percent of those students who took commercial truck driver successfully passed their licensure exam.

State Plan Goal 2 – Access, Affordability, and Completion

Credit enrollment at the College continues its steady pattern of growth since fiscal year 2000. The annual unduplicated headcount for credit students enrolled at the College grew from 3,277 in fiscal year 2010 to 3,551 in fiscal year 2013 (indicator 9b). This number is above fiscal year 2010 benchmark, and it represents an 8.4 percent increase in the number of unduplicated credit student enrollment. Between fiscal year 2010 and fiscal year 2013, the annual unduplicated non-credit student enrollment decreased by 3.6 percent, from 4,679 to 4,512 (indicator 9c). The overall student population grew from 7,719 in fiscal year 2010 to 7,816 in fiscal year 2013, a 1.3 percent increase (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 offered in high school (i.e., visual communications, criminal justice, etc.), and more robust efforts in-school recruitment initiatives

Cecil College has strategized to promote access and affordability for high school students. Historically, the baccalaureate attainment rates of Cecil County citizens have fallen well below the state average. The goal is to align students with career paths and degree pathway prior to high school graduation. The College offers courses on-site in area high schools so they can complete college coursework in addition to high school courses. 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, Tri-State Christian Academy, 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 per academic year during their Junior and Senior years at a discounted rate. This program has been a great success with 12-15 percent of the senior class participating annually. Most importantly, these students can 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. Early indicators of these efforts have been positive. The baccalaureate completion rate for Cecil County residents has risen from 16 percent to 21 percent over the past five years.

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, 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. Because of these strategies, Cecil College's market share of Cecil County residents enrolled first-time full-time in Maryland colleges or universities who were attending the College was 57.7% in fall 2013 (indicator 10).

More significantly, the College enrolls almost nine out of ten (86.2 percent) part-time undergraduate students from the service area (indicator 11). The College 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 2,314 in fiscal year 2010 to 2,866 in fiscal year 2013, a 23.9 percent increase (indicator 13a). Enrollment in noncredit online courses for fiscal year 2013 (indicator 13b) continues to be lower than in fiscal year 2010. 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, 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. Online offerings in non-credit workforce education are now used to supplement primarily in areas that are not offered in the classroom. These programs, such as high level computer certifications as well as industrial certifications, are significantly more expensive than earlier offerings; therefore, registrations have dropped. However, new vendors are joining the market in non-credit online programming, and the leadership team is always looking to expand opportunities.

A Graduate Follow-up survey conducted with fiscal year 2011 shows that 93.0 percent of Cecil College graduates are satisfied with how well the College has prepared them for transfer to a four-year higher education institution (indicator 24). This is a 15.0 percent improvement over the 2002 results, when this survey was conducted for the first time.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator 23a), 92.6 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 College transfers after first year at transfer institutions is 3.04 in academic year 2012-2013 (an important increase over academic year 2009-2010, indicator 23b).

The College is committed to the State Plan Goal 2 through its efforts to increase the number of associate degrees and credit certificates awarded each year. The number of associate degrees awarded in career degree programs has remained relatively flat from fiscal year 2010 to fiscal year 2013 (indicator 25a). The number of associate degrees awarded for transfer degree programs grew over the last four years by 36.1 percent

(indicator 25b). The number of certificates awarded also grew by 21.3 percent over the last four years (indicator 25c). While many of our students plan to transfer credits acquired at Cecil College to a four-year institution, the College is actively encouraging students to complete their two-year degree at the College.

Indicator 26a data shows a 4.2 percent decrease in fall-to-fall retention for Pell grant recipients for fall 2012 cohort as compared to fall 2009 cohort. There was a 3.3 percent decrease in retention for fall the 2012 cohort as compared to fall 2009 cohort for non-Pell grant recipients (indicator 26b). It is important to mention that the percent of Cecil College credit students receiving Pell grants grew from 22.4 percent in fiscal year 2010 to 29.4 percent in fiscal year 2013 (indicator E). In addition, the percent of our credit students receiving loans, scholarships, and need-based financial aid grew from 46.3 percent to 53.2 percent over the same period (indicator E).

State Plan Goal 3 – Diversity

The number of minority students at Cecil College continues to increase. There has been a consistent increase in the enrollment pattern for eight years, with minority students representing 15.0 percent in fall 2013 student population (indicator 18a). This is one of 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 (indicator 18b). The percentage of minority enrollment continues to outpace the county population and public school non-white enrollment. Cecil College is fundamentally committed to increasing minority students at Cecil College. Actions related to this commitment have been documented in the Cultural Diversity Plan.

As a part of the efforts to increase enrollment of minority students, the College will continue to focus on closing the minority achievement gap. The College has launched a minority retention initiative that is threaded with multiple strategies to engage and retain minority students. These activities include: an Academic/Multicultural Student Union Advisor; hosting of academic success seminars to share study tips; test-taking techniques; as well as goal setting and time management skills. A multicultural student ambassador program has been established for students of color who have a 2.5 GPA or above. These students are paired with entering freshmen and act as a peer resource throughout the academic year. A multicultural mentoring program where minority staff members advise minority students has also been established. These mentors assist students with overcoming barriers to education. Thereby, helping them stay enrolled. Over the past year Cecil College launched a program for men of color in their senior year of high school. These high school students are mentored by men of color who work at the College throughout their senior year. This pilot program included six mentors and 33 mentees.

The College posts full-time faculty openings with the placement offices of predominantly African American universities in an effort to target minority candidates. The College has also 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 7.5

percent in fall 2010 to 14.0 percent in fall 2013. This is the highest level ever for Cecil College.

Successful persistence and completion rates for ethnic minority students after four years (indicators 21 and 22) are broken down into three categories (African American, Asian/Pacific Islander, and Hispanic). Given the number of students in the cohort, each category has had less than fifty students in each of the categories during the four years under study. Thus, 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 that may have little or no reliability.

State Plan Goal 4 – Innovation

Cecil College strongly encourages the use of new, transformative approaches in the delivery and evaluation of instructional methods and the development of training models and systems to facilitate student success. This is evidenced in our developmental courses wherein we have converted the math developmental sequence to the Emporium model and have observed some modest increases in completion. Currently, we have one professor and two peer tutors in each class. We are working to increase our success further by implementing intrusive teaching and advising techniques. Additionally, the College is experimenting with adding adjunct tutors to the first-year college level English courses. Once again, the initial results are promising. We will be continuing this pilot during the next academic year. Should the results remain positive, we will look toward modifying the course curriculum to include adjunct tutors.

Currently, the College is also piloting with integrating students from the highest level of development English into college level courses. The initial results are very encouraging. We will continue this experiment of the next academic year. If the results continue to be positive; we will seriously consider reducing the English developmental sequence to two courses.

In fall 2014, Introductory Statistics courses were realigned; changing the design from lecture to a problem solving competency based course. The implementation of PARCC and Common Core standards will likely continue to drive a shift to this "flipped classroom" concept. Thus, the predominance of our classes will evolve toward more problem solving and less lecture centric.

The College is firmly committed to advancing the use of innovative technology in the learning environment. Evidence of this commitment was made clear when the 2010-2015 Strategic Plan was developed and included strategic initiative 4 ("Become a regional leader in incorporating innovative technology for learning") as one of the four institutional strategic priorities.

The College has invested significant financial resources in upgrading our technology systems to include, security systems, internet services, phone systems, as well as latest in classroom technology, and software. The investment was to ensure that greater access and reliability was prevalent as learning options were expanded.

The Innovative Technology Committee (ITC) was created to help Cecil College's faculty members become more innovative through increased use of technology in the fall of 2010. This,

in turn, enhances student learning. Technology and new forms of media have changed and continue to change not only how students learn, but how the faculty members teach. The ITC supports faculty members in understanding new functionality and in developing ways to use technology to enhance teaching and student learning. Resources are available to help faculty members explore innovative teaching approaches through workshops, seminars and faculty development. For instance, Cecil College has ongoing professional development training for all full-time and adjunct faculty members. Sessions are conducted each May, January and August. The topic for a recent meeting was “*Technology and Higher Education: Why Mobility Matters.*” This will be followed by additional technology training in the fall and spring semesters.

State Plan Goal 5 - Economic Growth and Vitality

As the county’s only institution of higher education, Cecil College is integral to the growth and vitality of the county and region. In its commitment to 2013 Maryland State Plan for Postsecondary Education, Cecil College continues to closely monitor all available existing qualified worker shortage areas and emerging high-demand occupational fields and industries. The Graduate Follow-Up survey with Cecil College 2011 graduates illustrates that Strategic Initiative 3, (create workforce opportunities related to Federal Government Expansions regionally and nationally, especially regarding Base Realignment and Closure (BRAC) of the College’s 2010-2015 Strategic Plan is being achieved).

88.2 percent of full-time employed career program graduates in fiscal year 2011 are working in a field related to their community college field of study. This is a 13 percent growth from the previous Graduate Follow-up survey conducted on 2008 graduates (indicator 28). 93 percent of fiscal year 2011 Cecil College graduates are satisfied or very satisfied with the way the College has prepared them for employment (indicator 29).

As the economy continues to demand higher level skills for those seeking both entry and re-entry into the workforce the number of students enrolling in noncredit workforce developmental courses (indicator 30a and indicator 30b) continue to grow and are higher in fiscal year 2013. The number of students enrolled in continuing education workforce development courses has increased by 2.9 percent in fiscal year 2013 as compared to fiscal year 2009 (indicator 30a).

Annual headcount enrollment in continuing professional education leading to government or industry-required certification or licensure saw a 3.7 percent growth (indicator 31). The overall growth in the delivery of workforce education and training was negatively impacted as one major component of the program, Job Start, was eliminated in fiscal year 2014 due to lack of grant funding. The Job Start program was aimed at preparing currently unemployed individuals receiving temporary cash assistance with the work readiness skills to prepare them to secure permanent employment. In addition to work place readiness, some participants received either academic or occupational course work as well.

The number of businesses provided with training increased by 80.0 percent from fiscal year 2010 to fiscal year 2013 (indicator 32), while the unduplicated headcount and annual course enrollments in noncredit contract training grew by 23.4 percent in fiscal year 2013

as compared to fiscal year 2010 (indicator 33a). The annual course enrollments in contract training courses show a 29.2 percent growth in fiscal year 2013, as compared to fiscal year 2010 (indicator 33b).

Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator 34). In fiscal year 2013, 100 percent of the surveyed clients expressed satisfaction with the services provided.

The number of participants in noncredit community service and lifelong learning courses at the College have remained at the same level in fiscal year 2013 as compared to fiscal year 2010 (indicator 16). Growth in this area is very vulnerable to take downturns based on the economy; however, programming adjustments and changes in delivery methods have enabled this to be a strong area for the Division.

Noncredit headcount enrollments in basic skills and literacy is an indicator that varies from year to year based on community demand, as well as funds available to provide course offerings (indicator 17). In fiscal year 2013, there was a 27.1 decrease in enrollment in continuing education basic skills and literacy courses as compared to fiscal year 2010 (indicator 17a).

Cecil College methodically monitors Science, Technology, Engineering, and Mathematics (STEM) programs enrollment and graduation rates. Indicator 35a shows a 29.7 percent growth in fall 2013, as compared to fall 2010, in the unduplicated number of credit students enrolled in STEM programs. The number of credit degrees and certificate awarded in STEM programs is four times higher in fiscal year 2013 as compared to fiscal year 2010 and is at its highest level ever (indicator 35b).

State Plan Goal 6 – Data Use and Distribution

Over the last five years significant efforts have been made to improve the use of data in order to inform policy decisions, assess the effectiveness of programs and practices, and measure results. This commitment to the use of data has allowed the College to develop short-term and long terms plans by identifying areas of excellence, as well as areas in need for improvement or development.

The following examples identify specific actions that were taken to improve the College's efforts in this area.

- The College has established a Data Stewards Committee, a college-wide committee to review data processes, standards and integrity checks. This group, with representatives from each division within the institution, meets monthly and recommends standards of practice and policy considerations to the College Management Team and the president's staff. This approach has facilitated the standardization of data requests, data definitions, and institutional practices overseeing data extraction. Additionally, in response to the Data Stewards recommendation, members of president's staff have now assumed a role as reviewer for all state and federal compliance reporting. The most notable achievements of the Data Stewards Committee are a Data Dictionary, a Data Standards Manual, and a Policy for Management of Institutional Data.

- Beginning in fall 2010, a procedure was established whereby all faculty members submit data requests to the Dean of Academic Programs, who then coordinates the requests with the Director of Institutional Research. Academic data such as grade distribution, retention, course success rates, success in subsequent courses, transfer are generated by Institutional Research and are used to refine programs and course offerings.
- A Data Committee was formed in February 2011 under the direction of the Dean of Academic Programs. As stated in the *Academic and Assessment Plans*, the committee's primary mission is tracking student completion and success and places special emphasis on collecting data on the progress of developmental education students in subsequent coursework. The results caused us to re-evaluate our developmental courses, revise college English courses, pilot and subsequently implement a math boot camp, obtain a \$77K grant used to implement a Summer Bridge Program and obtain a \$59K grant to implement additional experiments in developmental and college level English and math courses.
- Enrollment data is generated through Student Services and Institutional Effectiveness and is used to redirect outreach efforts. For example, in the fall 2010 the enrollment of out-of-district students declined. An analysis of this trend was correlated with a decline in specific programs of study that are unique to the region and was addressed in the *Strategic Enrollment Management Plan*. The College strategically heightened student awareness of specific programs and out-of-district student enrollment increased 25% in fall 2011.
- An analysis of student transfer rates showed that Cecil College rates were lower than the state average, which could in part be attributed to the number of students who transferred to out-of-state institutions and were not captured in state databases. A goal was embedded in the Strategic Enrollment Management Plan to address the transfer rate of these students. Consequently, the National Student Clearinghouse was utilized to collect data on Cecil College students who transferred to four-year institutions from academic years 2010-2011, 2011-2012, and 2012-2013, and it indicated that 1,682 students had successfully transferred to other colleges and universities.

Explanations Requested by MHEC Review of the College's 2013 Performance Accountability Report

Successful-persister rate after four years (Indicator 5).

Graduation-transfer rate after four years (Indicator 6).

Commission Assessment: The College is commended on overall increases in performance in both its successful-persister rate and graduation-transfer rate over the past four student cohorts (Fall 2005 to Fall 2008). The College has established benchmarks calling for significant additional increases in these rates for the Fall 2011 student cohort. Please discuss the College's strategies in these areas.

The college is making a major effort to review retention practices in order to develop and expand strategies that will improve persistence rates. Based on these reviews it was determined that stronger, in-person, interventions were required when students were identified as having attendance problems within the first 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 graduation-transfer rate after four years for the fall 2009 cohort, as compared to fall 2006 cohort, grew by 5.7 percent for all students in the cohort (indicator 6d), and by 8.0 percent for developmental completer students (indicator 6b). These increases are despite a decline of 2.0 percent for college-ready students (indicator 6a), and of 1.0 percent for developmental non-completer students (indicator 6c.). These important achievements are a direct result of the college's efforts to achieve its Strategic Initiatives number 1, Shift to an emphasis on student COMPLETION to remove potential institutional barriers towards completion.

In order to achieve the benchmarks for increasing completion rates, Cecil College has placed special emphasis on first time students and is encouraging them to enroll in their math and English courses early on. Both math and English courses are prerequisites for a majority of the general education courses. Hence, if a student has not completed them, they cannot move forward to degree or certificate completion. To date, we have seen modest increases in the number of students (2001 and 2012 cohorts) who have successfully completed college level math courses and English courses.

Cecil College recently began a number of new classroom instruction initiatives to improve student persistence and completion. These include: (1) blended, college-level English classes made up of ½ DevEd students and ½ college-level students; (2) an experiment that provides both a full-time instructor and one adjunct faculty member serving as tutor to support college-level English classes; (3) developmental math courses that follow the Emporium Model, but have one instructor and two peer tutors embedded in each of the Developmental Math courses. This provides an instructor or tutor for students at each level of the class; and (4) appointing a student advocate who's primary focus is to assist students in overcoming barriers to completion.

The results of these pilots coupled with an increase in intrusive advising and intrusive teaching, have already shown that the students are persisting at a higher rate and are achieving better grades than the control groups of students in standard classes. Given these results we plan to continue our experimental classes into the foreseeable future.

Annual enrollment in online courses (Indicator 13a).

Commission Assessment: The College has demonstrated substantial growth in enrollment in credit-bearing online courses over the past several years and has exceeded its benchmark goal. Please discuss the factors underlying this increase and whether the College expects these trends to continue in the future.

Expanding the College's capacity to more conveniently deliver programs to the region is mission critical and broadens the institution's ability to promote access. The need for online learning at Cecil College is clear. Distance education enables Cecil College to offer more high demand courses, specifically those that must be taken sequentially in order to assist students to graduate in a timely manner. Many students struggle with exigencies arising from work, family, childcare, and travel issues that may be barriers to a college education. Each semester there is an increasing number of Cecil students who enroll in distance education courses. The College is

increasing the volume and variety of distance education offerings while assessing the content and quality of offerings and providing support for student success. Further, the expansion of credit programs through distance education is central to embracing access as described in the College's mission.

Since 2010, the college has developed certificate programs in Government Contracting, Supply Chain Management, Government Logistics and Transportation Management that can be completed entirely online. Of particular note is our Government Contracting certificate program which has drawn students from twelve other states and the Commonwealth of Puerto Rico. Currently, we also offer 8 certificate programs wherein 50% or more of the certificate requirements can be met by taking distance learning courses. These certificate programs include: Commercial Transportation, Government Contracting, Government Logistics, Management, Materials Management, Public Relations, Supply Chain Management, and Transportation Management.

Additionally, Cecil College has made a concentrated effort to expand its online degree program offerings. Currently, we offer 11 degree programs wherein 50% or more of the degree requirements can be met by taking distance learning courses. These degree programs include: Business Administration Transfer, Accounting, Human Resources, Government Contracting, Government Logistics, General Studies, Leadership and Management, Management, Materials Management, Paralegal Studies, Psychology, and Transportation Management. Cecil College remains focused on expanding its online course, certificate and degree offerings. Currently, we have a number of hybrid courses that we are targeting for conversion to online courses.

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.

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 middle skilled jobs requiring career and technical training beyond secondary education.

When looking at the workforce training area, CCE is continuously striving to increase the breadth of opportunities for county residents as they prepare to secure employment in the local region. Training in a wide range of health care careers along with our Tractor Trailer Driver preparation have been hallmarks of the College's offerings for over a decade. Beginning in 2010, leadership focused on expanding options into other skilled trade areas such as HVAC/R technician, Auto Repair Technician, and Certified Welder. These programs are frequently aligned with the Cecil County Public Schools to either supplement their CTE course work or in some cases to replicate it in order to serve students that were not accepted into the CCPS School

of Technology's programs. Additionally, enrollment opportunities were increased in animal care professions. As with all new offerings, the first years have shown gradual growth; however, the progress is promising.

Contract training delivery in Cecil County continues to remain basically flat. Retention is solid for those organizations such as the County Government, yet there has been no increase in the availability of training funds, and incumbent worker training remains a low priority for most local organizations. The fiscal year of 2013 did include the ongoing project related to delivering the 24 credit hour Certificate in Government Contracting through a contractual arrangement with the Department of Veterans Affairs. Concerns about the possible federal sequestration in the next year were already impacting enrollments in this program in the latter parts of fiscal year 2013.

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 resulted in a significant number of students becoming more competitive when seeking to enter, re-enter, or change careers. In FY 2013, the Division concluded its coordination of the year-round youth program utilizing Jobs for the Futures' Breaking Through model of contextualized learning and wraparound services. Support services included tutoring as well as work readiness assistance with resumes, job search, and interviewing.

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. Work was started in fiscal year 2013 to revamp the College's summer camp program, and the expansion of our science camp program has continued to yield increasing numbers of participants. Accreditation of Cecil College's new Summers @ Cecil program was sought and earned from the American Camp Association after a successful review of all policies, procedures, and facilities. A cost containment strategy to close the College on Saturday did result in a significant reduction in Motorcycle Safety program enrollments; however Driver Education enrollment continued to grow in the 2013 fiscal year. Additionally, changes to the Senior Network system for Maryland residents ages 60+ were implemented during the 2013 fiscal year with the anticipation that Senior Network membership will be reduced but enrollments at the individual class level will be increased.

Cecil College's Adult Education program did receive additional performance based funding. These funds were used in FY13 to support additional class sites and sections to reduce wait lists for potential students. Work to begin the transition of the GED test to computer based continued as did the College's preparations to become a Pearson Vue testing center in support of GED test takers. A part-time transition coordinator was brought on staff to focus on connecting GED graduates with the next step in their educational ladder that might include registration in either a credit or occupational training program.

COST CONTAINMENT

Cost containment efforts are routinely identified within all divisions of Cecil College. During the annual budget development process, departments and divisions identify and report cost containment initiatives for the upcoming year. Throughout the fiscal year, actual cost savings that reduce operating expenses or reduce waste are tracked and reported to Financial Services along with operating improvements that result in greater efficiency. In addition, purchasing initiatives such as competitive bidding and use of State or County negotiated contracts enhance the College's use of financial resources.

One-time or temporary actions:

Demand response agreement with Enernoc	\$ 47,392
Mail room equipment - Year 4 savings	\$ 3,184

Permanent actions:

Eliminate College of the Air	\$ 1,623
Classroom rental	\$ 2,300
Recruitment cost reduction	\$ 15,000
Reduction in primary telephone services	\$ 30,000
College property insurance	\$ 9,312
Change of propane vendor	\$ 4,300
Elimination of North Street facility	\$ 50,000
Elimination of payphone in Technology Center	\$ 600
Total of cost containment efforts	\$163,711

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2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	60.9%	65.9%	66.4%	66.6%
B. Students with developmental education needs	63.7%	44.8%	50.5%	59.5%
	Spring 2010	Spring 2011	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	50.0%	33.9%	33.4%	33.0%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	89	74	58	52
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	22.4%	26.4%	27.7%	29.4%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	46.3%	46.3%	51.6%	53.2%
	Spring 2010	Spring 2011	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	49.0%	59.7%	53.3%	57.4%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.7%	3.1%	4.0%	4.3%
b. Black/African American only	7.2%	8.9%	9.6%	9.1%
c. American Indian or Alaskan native only	0.5%	0.5%	0.7%	0.6%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.1%
e. Asian only	0.9%	0.9%	1.1%	1.1%
f. White only	80.4%	85.0%	81.4%	81.9%
g. Multiple races	1.0%	1.3%	2.5%	2.5%
h. Foreign/Non-resident alien	0.2%	0.1%	0.2%	0.2%
i. Unknown/Unreported	6.0%	0.1%	0.4%	0.2%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$16,148	\$17,086	\$14,514	\$14,511
b. Median income three years after graduation	\$42,160	\$44,991	\$45,117	\$38,840

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	97.0%	100.0%	100.0%	98.0%	95.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	71.0%	n/a	68.1%	69.8%	75.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	46.7%	43.9%	53.5%	48.4%	55.0%
b. College-ready students	45.0%	45.5%	47.3%	45.4%	55.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	36.8%	34.1%	40.3%	38.2%	39.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5	Successful-persister rate after four years				
a.	79.7%	55.7%	77.7%	73.0%	85.0%
b.	55.1%	67.7%	57.1%	54.8%	85.0%
c.	32.8%	29.0%	32.3%	34.2%	n/a
d.	51.6%	47.5%	54.3%	54.4%	75.0%
6	Graduation-transfer rate after four years				
a.	65.2%	44.3%	68.5%	63.2%	70.0%
b.	40.4%	58.3%	42.9%	48.4%	70.0%
c.	22.7%	21.9%	23.2%	21.7%	n/a
d.	39.0%	38.5%	43.5%	44.7%	60.0%
7	Licensure/certification examination pass rates				
a.	90.0%	98.0%	86.0%	95.4%	85.0%
	62	42	57	43	
b.	100.0%	100.0%	100.0%	100.0%	85.0%
	10	10	1	6	
c.	100.0%	98.0%	98.0%	100.0%	n/a
	33	33	41	47	
8	Percent of expenditures				
a.	41.0%	41.0%	42.9%	41.5%	45.0%
b.	5.1%	10.0%	9.7%	10.3%	11.0%
c.	13.1%	12.0%	12.5%	12.6%	10.0%
d.	40.8%	37.0%	34.9%	35.6%	34.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9	Annual unduplicated headcount				
a.	7,719	7,862	8,168	7,816	8,800
b.	3,277	3,275	3,470	3,551	3,700
c.	4,679	4,827	4,950	4,512	5,100
10	Market share of first-time, full-time freshmen				
	60.3%	61.7%	60.5%	57.7%	60.0%
11	Market share of part-time undergraduates				
	86.0%	87.4%	85.8%	86.2%	90.0%
12	Market share of recent, college-bound high school graduates				
	73.4%	69.2%	69.4%	71.3%	70.0%
13	Annual enrollment in online courses				
a.	2,314	2,425	2,697	2,866	2,400
b.	132	147	103	88	200
14	High school student enrollment				
	102	160	145	115	128
15	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions				
	39.0%	38.7%	38.3%	37.3%	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 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	2,304	2,393	2,514	2,304	2,350
b. Annual course enrollments	4,463	4,023	4,336	3,836	4,800

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	702	610	557	512	750
b. Annual course enrollments	1,189	1,023	925	894	1,100

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	11.5%	13.3%	18.2%	15.0%	15.0%
b. Percent nonwhite service area population, 18 or older	10.8%	11.0%	11.1%	11.7%	n/a

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	7.5%	11.0%	11.0%	14.0%	10.0%

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	11.3%	10.0%	12.0%	12.0%	12.0%

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	n<50	n<50	n<50	n<50	n/a
b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	n/a
c. Hispanic	n<50	n<50	n<50	n<50	n/a
Note: Not reported for groups with < 50 students in the cohort for analysis.					

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	n<50	n<50	n<50	n<50	n/a
b. Asian, Pacific Islander	n<50	n<50	n<50	n<50	n/a
c. Hispanic	n<50	n<50	n<50	n<50	n/a
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	81.8%	90.8%	85.6%	92.6%	85.0%
b. Mean GPA after first year	2.81	3.03	2.86	3.04	2.75

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	78.0%	87.0%	85.0%	93.0%	85.0%
Note: Response categories changed starting in 2008.					

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	111	141	116	106	125
b. Transfer degrees	83	108	128	113	110
c. Certificates	89	61	63	108	100

**CECIL COLLEGE
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	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26					
a. Pell grant recipients	47.0%	45.4%	51.4%	42.8%	55.0%
b. Non-recipients	53.0%	51.1%	52.0%	49.7%	55.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27					
a. Credit enrollment	90	98	148	136	105
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	6	6	17	10	10

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28					
Percent of full-time employed career program graduates working in a related field	77.0%	88.0%	75.0%	88.2%	80.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29					
Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	75.0%	91.0%	93.0%	93.0%	90.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30					
Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	1,806	2,078	2,108	1,858	2,500
b. Annual course enrollments	4,099	5,011	4,473	4,175	4,500
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31					
Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,475	1,320	1,369	1,150	2,200
b. Annual course enrollments	2,511	2,202	2,179	2,369	2,500
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32					
Number of business organizations provided training and services under contract	10	10	16	18	20
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33					
Enrollment in contract training courses					
a. Unduplicated annual headcount	338	457	460	372	800
b. Annual course enrollments	616	1,025	818	663	1,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34					
Employer satisfaction with contract training	100.0%	100.0%	94.0%	100.0%	95.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35					
STEM programs					
a. Credit enrollment	165	144	223	214	200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	5	4	13	20	10

CHESAPEAKE COLLEGE

Mission

Chesapeake College's core commitment is to prepare students from diverse communities to excel in further education and employment in a global society. We put students first, offering transformative educational experiences. Our programs and services are comprehensive, responsive and affordable. The college is a catalyst for regional economic development and sustainability and a center for personal enrichment and the arts.

Institutional Assessment

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. The college's core commitment is to prepare students from diverse communities to excel in further education and employment in a global society. In fall 2014, 68% of credit students were enrolled part-time; 51% were first-generation (neither parent attended college); and 24% were of a racial or ethnic minority. In fiscal year 2013-14 (FY2014), 37% of students received a Pell grant and 51% received some sort of financial aid. With the formal addition of Wicomico County in the adult basic education service region (note that this agreement has since ended), the College served 1,031 students in FY2014 in English for Speakers of Other Languages courses. The College served 10,904 unique credit and continuing education students in that year.

Aligned with *Maryland Ready*, the 2013 Maryland State Plan for Postsecondary Education, Chesapeake College presents the following analysis of the most recent institutional performance, community outreach initiatives and cost containment measures.

Quality and Effectiveness

Maryland Ready Goal 1: "Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the state and the nation." Chesapeake College has already achieved its future targets on six of the eight quality and effectiveness key performance indicators.

Alumni report that they generally achieved their educational goals at Chesapeake College. Some 98.1% of 2011 MHEC Graduate Follow-Up Survey respondents and 99% of the 2014 graduates completing an internal survey stated that they had completely or partially achieved their primary educational goal. A survey of students enrolled in the spring 2013 term who did not return in fall 2013 showed that 77% of respondents achieved, at least partially, their education goal.

Measures tracking student performance and advancement progression are mixed, but generally positive. For allied health students, passing licensing/certification examinations upon program completion is a significant achievement. Chesapeake College graduates perform exceptionally well on those exams. In FY2013, Chesapeake College students from allied health programs met

future targets for first-time pass rates on all seven licensure/certification exams and for three of the tests 100% of the takers passed on their first attempt.

Other measures that monitor student progress have slipped in the recent past. Still, several already exceed their ultimate targets. These seem to be related to the tumultuous enrollment declines that began in fiscal year 2012. The earliest measure of student progress is the fall-to-fall retention rate of first-time degree (including certificate)-seeking freshmen. The college tracks retention rates of several groups –college-ready versus developmental education students, Pell grant recipients versus those not receiving Pell. Despite some improvement for the fall 2013 cohorts, the retention rates are below historical highs achieved a few years earlier and are below the ultimate benchmark established for the fall 2014 cohort. While many students use the College as a stepping stone to gain access to four-year colleges and universities, the College actively encourages students to first complete their goals.

The Maryland Degree Progress Model tracks freshmen cohorts over four years. The 2009 cohort of first-time full-time and part-time students consisted of 756 students of which 78% required at least one developmental class in mathematics or English. Some 49% of students requiring developmental classes completed those requirements within four years. This figure declined from previous cohorts, but is still above the 45% target. One indicator of progress - the graduation /transfer rate after four years - also declined for the reported subgroups (all students, college-ready students, developmental completers and developmental non-completers) with the fall 2009 cohort. Similarly, all groups still exceeded their ultimate targets. Another set of indicators - the successful persistor rate - considers graduates or transfers as well as individuals with no award or transfer, but 30 credits with $GPA \geq 2.00$, and those still enrolled at the end of four years. Declines in this statistic for the fall 2009 cohort for all reported groups were more pronounced than for the graduation-transfer rates. The primary cause for this pattern is the sharp drop in the number of students still enrolled at the College. Again, this scenario relates to the persistent enrollment declines that began in the middle of the fall 2009 cohort's tracking period. Despite the dip, each successful-persistor rate for that cohort was very close to its target level.

A number of other initiatives addressing student developmental needs were recently adopted. Based on an evaluation of data and successful progress experiences of students in math and English by Developmental Studies Committee, the College implemented a new policy whereby students with placement scores below "college-ready" now must begin their developmental coursework in their first semester. The College restructured its developmental English program for fall 2014 and beyond. A first course, for students whose diagnostic, grammar scores indicate the need for required, supplemental intervention, consists of five-week supplemental instruction in fundamentals. A second course, Program for Accelerated Student Success (PASS), is a modularized course designed to accelerate students to prepare them for the rigors of college-level reading and writing projects. In addition, two short-term Continuing education workshops help prepare students with Accuplacer preparation; one each for mathematics and English. Students in the math class take Accuplacer test at the beginning and the end of the session to be placed into the, appropriate math course. The English course focuses on English skills in preparation for taking the test. The goal of these courses is to provide short-term remediation to eliminate or reduce the number of developmental education classes required and, therefore, better facilitate student success.

Additional new student orientations are expected to improve persistence. The Student Life Office led a cross-divisional effort to develop additional options to help fulfill a move to mandatory participation. Beginning in spring 2015, new students will be required to complete the new online orientation. Special-population orientations were also developed, including a Dual Enrollment orientation that was developed by the Recruitment Office and piloted in spring 2014 and a student-athlete orientation developed by Intercollegiate Athletics launched in fall 2014.

The College demonstrates a strong commitment to fiscal responsibility. This is seen through the allocation of approximately 48% (the benchmark target) of unrestricted funds toward instruction each year. College staff continually monitor expenditures toward instructional practices, implementing sound assessment plans, and recruiting/retaining qualified faculty, all of which contribute to quality educational experiences for our students. The other three measures of expenditure patterns have been well within their target ranges.

Access and Affordability

Maryland Ready Goal 2: “Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability and completion.” Substantial enrollment declines began at Chesapeake College FY2012. While continuing education enrollments increased in FY2014, credit enrollments still persist through fall 2014. As a result, Chesapeake College’s achievement on only two of the nine access and affordability key performance indicators has exceed ultimate year targets.

Chesapeake’s location is unique among Maryland community colleges. It is the only college to serve a five-county region, which comprises 19% of the state’s land mass (the largest of any community college), but only 3% of the population. Additionally, with such a large and rural region, transportation to campus (there is a small center in Cambridge and dedicated allied health space at Easton Memorial Hospital) can be problematic. Some communities with the region are up to one and one-half hours drive from campus. Additionally, anecdotal student reports indicate that a sizable proportion do not have access to broadband Internet, stuck with the dial-up connectivity if at all, severely limiting accessibility for College classes and impeding successful progress in an educational environment that is increasingly more reliant on technology.

Annual credit headcount peaked in FY2011 at 3,956 during the height of the recent recession. This pattern, a national phenomenon, is common. When the economy worsens, community college enrollment grows – adult enrollment tends to rise as workers seek additional training; and with fewer jobs to lure the younger population, college becomes a more appealing alternative. An improving (albeit modest locally) economy has had the opposite influence on enrollment; from FY2011 through FY2014, credit headcount fell by 575 students or 15% and similar affects have been experienced throughout Maryland and the United States. The slow economic expansion is expected to continue in the short term, limiting the prospects for enrollment growth. Another demographic factor exerting downward pressure on enrollment is the decline in the number of high school graduates. A close proxy for the number of graduates is the number of high school seniors. For Chesapeake College’s five-county service region, the high school

senior population peaked with the 2007-08 school year and is expected to decline for nine years through 2016-17, falling by 22% over the interval. Thus, one of the College's primary pipelines for enrollment will continue to shrink through FY2017.

Despite these restrictive forces, the College has embarked on a number of new initiatives to stimulate enrollment. The market share of first-time, full-time freshman and part-time undergraduates rebounded in the fall 2013 term. Interestingly, the market share of recent, college-bound high school graduates fell to the lowest level in five years. Nonetheless, the indicator values for all three measures are close to their ultimate target levels. The College has employed many recruitment strategies to increase market share, emphasizing partnerships with the local public middle and high schools to engage potential community college students. Of particular note is the Dual Enrollment expansion – dual enrolled students are twice as likely to enroll at Chesapeake after high school graduation than graduates who were not dual enrollees. The redesigned Dual Enrollment program focuses on expanding on-site courses in two counties, increasing on-campus General Education courses for two other counties that bussed students to campus, and managing a set of dual enrollment scholarship programs – resulted in a 53% increase in concurrently enrolled high school students from fall 2012 to fall 2014. Also, access to the award-winning Success and Interactive Learning (SAIL) program was expanded as the requirement for participation was dropped from nine to seven load hours, resulting in a surge in total program enrollment from 57 students in fall 2013 to 143 in fall 2014. The Financial Aid Office implemented pre-award packaging for federal aid for fall 2013 in order to encourage prospects to commit to attending Chesapeake, and moved up the date for packaging of returning student aid in an effort to increase student retention. Fall 2014 pre-award packaging increased 41 percent (to 253 pre-award packages) compared to fall 2013.

Noncredit enrollment fell in three of the four years between FY2009 and FY2013. In total, headcount fell by 3,065 students or 30% over the period. Headcount and full-time equivalent (FTE) enrollment both recovered in FY2014 – by 6.9% and 12.2%, respectively, fueled by gains in basic skills and literacy, workforce development, and continuing professional education courses. Enrollment in continuing education courses at Chesapeake over the fifteen several years has fluctuated widely. A primary contributing factor over time is the prevailing state of the economy and business climate that influences the audience for training and thus, course offerings. Similar to the credit side, Continuing Education enrollments have risen during economic recessions, but fallen during boom times. A new more purposeful, planned, market-driven approach is expected to capitalize on opportunities during the economic expansion to boost Continuing Education enrollments.

Annual enrollments in online courses decreased for both credit and continuing education courses in each of the last three years from FY2011 to FY2014. The College is employing strategies to increase online course options. Aimed to increase a healthy pool of instructors, the College created a master online course for faculty that allow for qualified instructors to more easily transition to teaching courses online and by providing further training for faculty to become instructors of online and hybrid sections. Chesapeake has also begun research to identify programs that can be successfully converted to online delivery. Two new online course options were developed for the 2014-15 academic year – “Revive the hyb” and “Fast Track”. The “Revive the hyb” program is an effort to redesign the college's hybrid course offerings to be

more attractive than the previous version, while “Fast Track” is an accelerated, eight-week online option that will eventually feature a long-term academic plan for students to follow.

The College does not conduct its own online continuing education classes but instead partners with vendors who provide the course content. Online training vendors offer a wide variety of content areas, allowing the College to offer a greater array of courses. The rural nature of the service region makes it difficult to have sufficient enrollment in specialized content/training. The online format is a great alternative for local students to be able to access specialized training which otherwise may not be available on campus due to insufficient demand. A few programs lead to certifications; however the vast majority of online training programs prepare the student to sit for a specific certification test that they would schedule to take after the course has completed. Student can choose from a wide spectrum of online offerings including personal interest classes such as languages, parenting, health and wellness to more occupational targeted training including online teaching, computer skills, entrepreneurial skills/small business and marketing and occupational medical training.

Ensuring affordability, Chesapeake College’s goal is to not allow tuition to surpass 50% of the average of tuition and fees charged at four-year Maryland institutions. The college has successfully achieved this goal and in FY2014, tuition and fees was 48.9% of the average at Maryland public four-year institutions.

Diversity

Maryland Ready Goal 3: “Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland’s population” Chesapeake College believes in the philosophy of equality of opportunity, treatment, and benefits for all students and employees regardless of race, color, religion, national origin, age, gender, disability, or sexual orientation. The College has already achieved its future targets on all five diversity key performance indicators.

The percentage of credit students from a racial or ethnic minority has exceeded comparable the service area population percent in eleven of the last twelve years. In fall 2013, minorities comprised 23.2% of the Chesapeake student body, but only 19.7% of the regional population. The College’s minority share rose to 23.9% in fall 2014. In FY2014, 37% of all continuing education students were from a minority group.

Through an adult basic education grant, the Continuing Education and Workforce Training (CEWT) division has been very successful in offering courses to English language learners. During FY 2014, 204 sections of English as a Second Language (ESL) classes were offered in the six counties we serve (the traditional five-county region plus Wicomico County where the college has been providing adult education classes since fiscal year 2009), serving 1,031 students from 42 different home countries who speak 25 different languages. The ESL program has also invited guest speakers to campus at four separate events to speak on Mexican Culture, Haitian Culture, Guatemalan Culture, and Russian Culture. In total, FY2014 figures show a total of 1,786 continuing education students enrolled in adult basic education (ABE) or ESL ranging from 16 to 80 years of age. Of these, 84% of the students reporting race/ethnicity were minority, with 39% Hispanic/Latino and 36% Black/African-American.

While the College closely monitors achievement of minority student populations, the service region presents small cohorts for African-American, Hispanic and Asian student populations. The latter two populations are so small that only data for African-American students are reported in the accountability indicators. The successful-persister rate of first-time African-American freshman 2009 cohort for analysis (69 students attempting 18 or more credit hours, including developmental equivalents, in the first 2 years) was 56.6%, surpassing the target of 50%. Similarly, the graduation-transfer rate of 41.0% for the same cohort was higher than the 35% goal. The College offers several programs to increase student engagement and success among culturally diverse students and strives each year to surpass future targets. 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 students Opportunity for Career and Ultimate Success (FOCUS) program is specifically designed for male freshmen who are the first in their immediate family to attend a college or university and are enrolled in a career program. FOCUS provides students with intense exposure to academic support and career exploration activities during the first year in college. Chesapeake College continuously works to create a welcoming and nurturing learning environment where all students are successful.

Another goal of the College's Cultural Diversity Plan is to, "*Recruit, train and support a diverse workforce.*" The College actively encourages a commitment toward diversity, annually evaluating the integrity of its recruitment processes and consistently reviewing policies and procedures to remove any barriers that may exist. In fall 2013, the minority percentage of full-time faculty was 7.1% compared to the ultimate goal of 5% while the percentage of minorities in full-time administrative and professional positions was 15.6%, surpassing the target of 10%.

In FY 2014, the College undertook two diversity training programs for employees. Phase I, required for all college faculty and staff, focused on creating an awareness of unconscious biases and laid the ground work for the next phase. Phase II focused on practical tools and strategies for dealing with a diverse student population. This segment was targeted toward staff having the most initial contact with our students as part of an effort to begin addressing the minority achievement gap. The goal was to emphasize the importance of making all students feel welcome and comfortable at Chesapeake College so they can get the most out of their educational experience and be successful. Diversity training will continue into FY2015 with training specifically designed for faculty, focusing on specific strategies for engaging minority populations, and conducting effective conversations about difficult subjects, particularly race issues.

Innovation

Maryland Ready Goal 4: "Maryland will seek to be a national leader in the exploration, development and implementation of creative and diverse education and training opportunities that will align with state goals, increase student engagement and improve learning outcomes and completion rates." The College strives to implement innovative state-of-the-art techniques and programs that will advance the academic mission of the College and support the advancement of education in our region, our state, and our nation. Because this goal is new to the state plan for

postsecondary education, the existing performance indicators that align with the Student-Centered Learning goal from the 2009 plan are not necessarily applicable.

Through one of its strategic goals “Transform the Student Learning Experience,” the College sets forth 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. Several such cutting-edge initiatives that strive to improve student outcomes through an institutional approach that strategically leverages technology are currently in place.

Chesapeake is the first community college in Maryland (and among the first in the nation) to pilot a 1:1 tablet program to support transformation of learning and improve student success throughout the nursing and education programs. In fall 2014, all first- year nursing students, all education students, and students in EMS courses received the loan of an iPad tablet for in the academic year. Instructors received extensive training in the pedagogical use of the tablets and early results suggest significant impact on the teaching/learning process. Students in focus groups reported enthusiastic embrace and endorsement of the program.

A number of Chesapeake College instructors are enthusiastic about using technology to enrich the teaching and learning process. One faculty member has expanded his English Composition courses to include the embedding of rich media into student writing assignments and coupled that with an active learning approach focused on the culture and history of the Eastern Shore. Students have expressed their thoughts and feelings more effectively with an astounding use of video, audio, and photographs. Yet another has improved student outcomes and saved money with use of iPads in the EMS program. Several applications are used in the Anatomy and Physiology course, allowing students to gain a deeper understanding of anatomy, surgical procedures, and injuries/diseases. The students use the iPads as movie cameras to video their performances during patient-care scenarios and conduct peer reviews for evaluation. Also, the instructor uses Apple TV and Slideshare to make more interactive classroom presentations. Other applications of technology include, but are not limited to, integrating present breakthroughs in genetics and other scientific endeavors via social and scientific media venues. These applications increase experiential learning as this present day knowledge allows for more realistic applications of science concepts in an enhanced hands-on learning environment for students in both theory and laboratory components of content heavy science courses offered by Chesapeake College. Many instructors work with the Faculty Development Center every day to improve their teaching and to solve instructional problems. Innovation happens every day at Chesapeake.

In FY2014, the College expanded the Career and Technology Education (CTE) Articulation Program so that more students may earn college credit for skills learned in high school, allowing the College to increase the number of CTE completers choosing Chesapeake. The curricula were reviewed to ensure that we offer an appropriate amount of articulated credit by program for CTE completers who successfully complete their first gateway course. A program to allow an exemption to allow CTE completers to take the gateway course even if they don't meet the developmental prerequisite was piloted. The rationale is their CTE completer status indicates they are ready for the course; a thorough review of the results will be executed to judge the program's effectiveness.

Chesapeake developed new academic programs attractive to traditional-age students that the regional business community helped identify as areas of employment need. A Health, Fitness and Exercise Science Program with three degree options (Exercise Science, Allied Health, and Sport Management) and new programs in Landscape Design and Landscape Management were developed and approved. Additionally, two articulation agreements have been signed with Salisbury University (Exercise Science and Allied Health) while articulation agreements are being negotiated with Frostburg State University (Exercise Science) and Towson University (Sport Management) to help ensure students of seamless transfer.

Continuing Education and Workforce Training and the credit recruitment staff have partnered in a novel approach to provide opportunities to blend appropriate continuing education and credit coursework into degree and certificate programs. This alliance addresses new pathways for students to achieve their goals, via career and education ladders that allow for seamless transition from non-credit training to credit programs.

One of the College's Strategic Plan goals is dedicated to improving student goal attainment. It is 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 associate's or bachelor's degree, by 2025*, which lays the foundation for the College's strategic goal. The College's Completion Taskforce was created in FY2010 to actively remove potential institutional barriers toward completion and implement initiatives that encourage students to complete their educational goals. Total awards (degrees and certificates) have surged since then and in FY2013 established a new high in at 345 (175 transfer degrees, 133 career degrees and 31 certificates) in spite of the headcount declines experienced during the year. Of particular note is the sizable growth in transfer degrees.

Economic Growth and Vitality

Maryland Ready Goal 5: "Maryland will stimulate economic growth, innovation and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research." One of the College's Strategic Plan goals is to strengthen the regional economy through educating and training a skilled workforce, and assisting Mid-Shore counties recruit and retain a skilled workforce. Chesapeake's service region has substantial economic growth challenges. The region comprises 19% of the state's land mass but less than 3% of the jobs. The area's largest industries are government, retail trade, hospitality, construction and agriculture. Manufacturing has shrunk over the past twenty-five years, shedding approximately one-half the jobs. As of 2012, the region was highly predominated by small businesses and sole proprietors (77% of establishments had 1-9 employees). In addition, poverty and unemployment are chronic problems in specific pockets of the region. As a result, only one economic growth and vitality accountability indicator has exceeded its ultimate year target.

As an institution of higher learning, an employer and a training provider for new and incumbent workers, Chesapeake is one of the region's most significant economic engines. As one of the few five-county entities on the Mid-Shore, the College is effectively positioned to promote regional

economic development. While the College is stepping up efforts, recruiting continuing education workforce training students remains a challenge. In fact, the Maryland Higher Education Commission (MHEC) cited three performance indicators relating to this goal requiring explanation on 2013 performance.

- *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).*

MHEC's review concluded: *"Despite decreases in headcounts and enrollments in the above areas over the past four years, the College has established benchmarks calling for significant increases by FY2015. Please discuss the College's strategies in these areas."*

The same effects that the business cycle has on credit enrollment apply to workforce enrollment at Chesapeake. When the economy worsens, enrollment grows and when it improves, enrollment shrinks. Course enrollments for the three cited workforce related measures peaked in FY2009 during the end of the "Great Recession." In the next three years during the economic recovery, enrollments plummeted: workforce development by 46%, continuing professional education by 31%, and contract training by 50%.

In FY2013, the Continuing Education and Workforce Training (CEWT) division transitioned to new leadership that has already had positive results. In FY2014 (not shown in the accountability indicators section), enrollments in workforce development courses increased by 13% and by 15% in continuing professional education classes. The number of business organizations provided training and services under contract increased in FY2014 as did the unduplicated headcount, but the total course enrollments continued to decline. Contract training is especially appealing to large businesses that can afford to pay for and fill an entire course section. Yet, the number of large organizations in Chesapeake College's service region is limited – as of 2012 only 61 establishments had 100 or more employees. CEWT analyses indicate that businesses favor sending employees to open workforce development classes rather than incur the higher monetary and personnel costs associated with contract training. Nevertheless, employer satisfaction with contract training in consistently remains exceptionally high at 96+%.

One of CEWT's objectives is to emerge as a leader for workforce training in the local region and become the engine for economic development. The College continually monitors the environment to ensure responsive programming and address critical workforce needs. CEWT staff has established a close relationship with all five Economic Development directors, the county Chambers of Commerce, the regional staff for the Department of Labor, Licensing and Regulation, and the two local regional councils. The College will continue to gather feedback from these constituencies to assess and identify regional needs for workforce development that can be satisfied through the College's efforts. Another ongoing focus will be engage individual local companies and organizations to determine the unique needs of their individual businesses. In addition, the College will continue to work closely with the Workforce Investment Board to serve recently laid-off workers to help update skills and equip them to find other employment.

During FY2014, the College launched credit and continuing education workforce training programs at local technology/vocational high school facilities, as well as other off-campus locations throughout the college's service region, to make training and education more accessible and further the goal of making the college the regional provider of choice for higher education and workforce training. CEWT regularly offers courses at four of the five local career and technology high schools – primarily Certified Nursing Assistant programs. Also, in FY2015, the College will offer an HVAC technician training program at a local high school. The plan is to engage all local high schools with Vo-Tech facilities to expand programming to meet market demand.

Another area of emphasis will be to develop increased visibility of workforce courses, programs and services through marketing and advertising and to develop targeted marketing materials focused on contract training. In response, the College is launching a television advertising campaign in early 2015 covering all five counties in the service region.

Therefore, in spite of the well-documented environmental forces that restrict workforce development initiatives in the service region, Chesapeake College strongly believes that its revitalized efforts to expand need-based workforce training will prove to be a highly successful contribution to the local economy.

Data Use and Distribution

Maryland Ready Goal 6: “Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making and achievement of state goals.” Data and information are used by employees of Chesapeake College to inform and direct policies and needs, measure outcomes and performance, and communicate information about the college internally and externally. Access to and dissemination of data focus on the need to provide consistent, accurate, and timely information that is consistent with relevant state and federal laws. Because this goal is new to the state plan for postsecondary education, no performance indicators exist to measure achievement.

The College developed its recent Strategic Plan through an evaluation of institutional assessment results including an employee climate survey, listening sessions in each service county, focus groups, budget data, and a review of facilities and resources. The Strategic Plan used information from previous assessment efforts to form the college's goals for the next five years. A significant element in the plan development was the incorporation of specific measurable outcomes for each goal. Strategic plan goals are also assessed through division plans because vice presidents are required to align division plans with strategic plan initiatives. One-half of VP performance assessments are tied to achievement of division goals, ensuring a link between strategic planning and operational outcomes for the college.

Data needs and accountability requirements continue to expand. The College uses data to make decisions about resources, programs, and staffing, and to submit performance reports to federal, state, and accreditation agencies. Environmental scanning is a critical source of assessment information for the college. Data drawn from these help determine new and existing target areas,

new programs, and the needs of the community at large. The office of Institutional Research, Planning, and Effectiveness (IRPE) maintains a schedule of key reports for both internal and external audiences. For each report, this schedule identifies report topic, release schedule, terms reported, and report location. To ensure consistency and accuracy, the college has a data integrity group that maintains a manual with guidelines for data processing across the institution.

The College's Board of Trustees (BOT) plays an active role in the assessment process. Each year, the BOT reviews and approves the Quarterly Financial Status Updates as well as annual MHEC reports. Many of the proposals presented to the Board of Trustees are developed through the College's committee structure. To help the Board in making informed decisions, the committees make requests for new or unique data and reports as needed.

Chesapeake College uses a variety of committees and processes to facilitate collaboration between faculty and administration in assessing student learning to make changes. All faculty standing committees include administrative representatives who provide cross-divisional examination of student assessment results. All curriculum changes and program reviews funnel through this committee for approval before recommendations are sent forward to Faculty Assembly and other governing bodies. Two notable cross-divisional standing committees are the Distance Learning and Developmental Studies Committees. Student assessment results are considered by the Academic Enrollment Planning and Assessment Council (AEPAC). By including individuals from six of the college's seven divisions, the AEPAC demonstrates collaboration from the college community.

Through the creation of various state accountability reports, IRPE produces the Chesapeake College Trend Book, a comprehensive examination of key performance indicators and other routinely gathered data about the college. The trend book is available to the college community, providing data to guide decision-making and planning. IRPE accepts ad hoc data requests for assessments and analyses not available in existing reports. IRPE evaluates each request to determine the urgency of need, the appropriate reporting scope, and if the one-time request might better serve the college as a standing report. Many reports are generated on a regular basis – these are published on the college digital repository and are available to all employees.

Community Outreach and Impact

In FY2014, the College's outreach and impact can be seen through the following new and expanded educational offerings, partnerships with the public schools, other higher educational institutions, and community groups, economic/workforce development initiatives, and student programs.

Collaboration with Business and Industry

The Maryland Small Business Development Center (MDSBDC) network, a partnership between the U.S. Small Business Administration and the University of Maryland, College Park, has a satellite office at Chesapeake College. The partnership links private enterprise, government, higher education and local economic development organizations to provide management training and technical assistance to Maryland's small business. MDSBDC consulting services are offered at no cost to the small business and training programs are designed for all stages of small business development.

Chesapeake College partners with Upper Shore Career Center Partners, Caroline County Chamber of Commerce, Dorchester Chamber of Commerce, and Talbot County Chamber of Commerce to offer the Annual Career and Job Expo. The college also collaborated to hold a career fair to provide the local workforce with an opportunity to meet with the project team and provide future opportunities for hire for construction jobs during the college's Health Professions and Athletics Center renovation.

The Division of Continuing Education and Workforce Training (CEWT) partners with various medical providers within the five-county service area as a means in which to provide externship positions and a hands-on learning experience to students enrolled in one of the many health career programs offered at Chesapeake College. Providers include Greensboro Pharmacy, Walgreens Pharmacy, Clayton's Pharmacy, the Medical Practice of Malek S. Derakshani, Shore Clinical Foundation, and Shore Health University of Maryland Medical System.

CEWT also partners with QAC Community Services that runs the Queen Anne's county senior centers and Upper Shore Aging which runs the senior programs in Kent, Talbot and Caroline counties. We work together to run senior programming throughout the year. We also partner with Upper Shore Aging to run Evidence Based Programs in their centers. We partner with veterinarians in the service area and last year we also partnered with the Baltimore Zoo and Philadelphia Animal Hospital. These sites work with our students to give them hands on learning opportunities.

In addition, CEWT developed and implemented Workplace English and Workplace Literacy Classes for local businesses that address workplace skills and language and literacy skills for workers. The division also collaborated with the local WIB on the ACE project which used the MI-BEST (Maryland Integrated & Basic Skills Training) model of team-teaching. MI-BEST teams an adult education instructor with an occupational instructor to provide additional student support services.

Chesapeake College administered an Adult Education Program serving all five counties in Chesapeake College footprint and Wicomico County (until 6/30/14), providing services to adults seeking basic skills, high school diplomas and English language and literacy skills. We partner with over 50 Community and government agencies to bring these services to community residents and served more than 1,800 adult learners. More than 400 information and registrations sessions are held annually, and more than 80 classes are offered throughout the

year. Program Staff maintain offices at the One Stop Centers, Family Support Centers, and Social Services Offices throughout the area and serve as a resource to these agencies on daily.

Collaboration with Local Schools

Chesapeake was awarded an Early College Innovation Fund grant by the Maryland State Department of Education to partner with Caroline County Public Schools in an initiative directed at high school students studying in health-related career fields. The goal is for students who participate in the program to earn college credits that can be applied to health profession majors at Chesapeake College or four-year institutions. The grant provides funding for marketing and student recruitment, selection and support of a student cohort, and development of a college biomedical technology curriculum that will serve as one career option for participants.

The College expanded the relationship with Chesapeake Multicultural Center, Talbot Judy Center Partnership, Talbot County Public Schools to hold evening ESL classes including free education and books for the children, and free transportation to classes, counseling and immigration services, parenting classes, child- parent reading events, child care while parents were in class, and class retention support.

The Adult Education Program created and distributed information to high school guidance offices in all five counties about the requirements for minors to earn their high school diplomas through the GED exam. Activities included information meetings, participation in events, and information tables and materials. We also serve as a resource to counselors on as needed basis to provide testing and information to students who are considering dropping out of school. We work closely with the ESL Coordinators in the service area public schools to provide information to parents about the ESL program. There is a close correlation between the student's success and parent literacy and language skills – when we educate parents, their children also benefit.

Collaboration with Other Colleges

The Eastern Shore Higher Education Center, located on the Chesapeake College campus, provides access for upper Eastern Shore residents to baccalaureate and graduate degrees from partnering four year institutions. Educational partners include: Chesapeake College, Salisbury University, the University of Maryland Eastern Shore, the University of Maryland University College, Stevenson University, Notre Dame of Maryland University, and Gratz College (Pennsylvania).

Chesapeake, in partnership with Boston Reed College, is offering a 134-hour classroom, 160-hour externship clinical Medical Assistant Training program. Clinical Medical Assistants assist patients in a medical clinic or physician's office.

Community Connections

The College was engaged in several activities related to student financial aid and support. Chesapeake conducted Financial Aid workshops at all 10 service area high schools. A week-long “You Can Afford College” event was held on campus where individuals received assistance in

completing the FAFSA. Finally, college staff presented to the MidShore Community Foundation, a large philanthropic organization that funds scholarships, to foster understanding of concepts such as financial need, cost of attendance, and Pell grant eligibility.

The College provides the community with public access to free and open wireless connectivity to the Internet. This service, available anywhere on campus, is the only free hotspot available in the area. We will be increasing connectivity to make this resource even more available.

The BOT, with a recommendation from the president, bestows the Chesapeake College Community Service Medal for outstanding community service in the five-county service area. This is not an annual award, but instead, reserved for the most deserving individuals for particularly notable contributions to the mid-Shore region.

The Kids on Campus program offers a wide variety of academic summer courses for children. The program was established in 2007 and continues to grow every year. Parents are free to design the summer program that best meets their child's needs and interests, their affordability and schedule with the ability to mix and match from a variety of offerings.

Chesapeake's Testing Center is now a Pearson-Certified Center, serving even more service area residents than before through workplace certification testing for jobs like crane operators, HVAC, sheriffs, and corrections officers; the GED; the Miller Analogies Test; and CLEP. The center serves as a remote test site for students in other online programs around the world.

Chesapeake actively worked with The Kent County Learning Center, an education center in Rock Hall that serves the educational, vocational, literacy, and enrichment needs of all Kent County residents. The Center is unique in that it is comprised of volunteer mentors, most with advanced degrees, who partnered with Chesapeake College to form a corporation to offer a conveniently located and supportive Learning Center for all Kent County residents.

College staff are members in a variety of community organizations, including: Caroline County Drug Free Coalition; Judy Center Steering Committees in Federalsburg, Dorchester County, Wicomico County, Queen Anne's County, Kent County, and Talbot County; Caroline County Recreation and Parks 21st Century After School program Steering Committee; Queen Anne's County Home Resource Day Committee; Caroline County Early Head Start Policy Committee; Maryland Family Network; and One Stop Partner Meeting in each service region county.

Student Involvement

Student Life hosted a number of cultural events that were advertised locally and were open to the public. These events included magicians, hypnotists, painters, lectures, educational events and community celebrations.

The Leadership Academy sent students to work at the Chesapeake Bay Environmental Center in the fall to help with their annual firewood sale. The Leadership Academy also sent six students to work with Habitat for Humanity Choptank in Cambridge in the spring.

The Alternative Spring Break group students participated on a pre-trip build at Habitat Choptank in Cambridge. Afterwards, the students spent their spring break building in Charlotte, NC.

Cost Containment

Chesapeake has ongoing agreements with companies to reduce facilities energy costs, with large fiscal benefits acknowledged over time. Annually, the most significant cost containment actions for FY 2014 were:

Postponement of technology refresh cycles	\$225,000
WEPA Cloud-based printing	\$10,000
Use of collaborative purchasing agreements with other colleges	\$20,000
<hr/> Total	<hr/> \$255,000

**CHESAPEAKE COLLEGE
2014 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

	Fall 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	62.2%	66.6%	65.4%	67.0%
B. Students with developmental education needs	68.4%	78.8%	77.2%	74.9%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	40.8%	32.3%	37.1%	34.8%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	501	702	865	850
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	32.3%	38.1%	39.9%	35.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	46.9%	38.1%	51.6%	49.9%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	64.0%	57.6%	54.4%	Not Available
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	2.7%	3.2%	3.7%	4.2%
b. Black/African American only	16.4%	16.9%	14.6%	14.7%
c. American Indian or Alaskan native only	0.8%	0.4%	0.3%	0.6%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.2%	0.2%
e. Asian only	1.1%	1.3%	1.4%	1.4%
f. White only	74.7%	74.3%	76.2%	75.0%
g. Multiple races	1.1%	1.5%	1.0%	1.6%
h. Foreign/Non-resident alien	0.5%	0.5%	0.7%	0.8%
i. Unknown/Unreported	2.6%	2.0%	1.5%	1.5%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$14,503	\$15,976	\$16,166	\$16,571
b. Median income three years after graduation	\$38,965	\$41,240	\$37,813	\$34,525

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	97.3%	96.5%	98.6%	98.1%	98.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	67.6%	68.0%	89.0%	77.1%	70.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	54.5%	55.5%	50.6%	49.2%	60.0%
b. College-ready students	58.0%	58.7%	57.9%	60.3%	65.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	56.7%	57.3%	55.8%	48.8%	45.0%
<hr/>					
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	91.8%	84.9%	90.7%	82.6%	85.0%
b. Developmental completers	77.5%	82.5%	85.5%	77.6%	80.0%
c. Developmental non-completers	40.3%	36.8%	44.2%	40.9%	Not Applicable
d. All students in cohort	74.1%	76.3%	79.3%	69.9%	70.0%
<hr/>					
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	82.4%	72.1%	77.3%	69.7%	65.0%
b. Developmental completers	49.1%	54.1%	55.3%	52.2%	50.0%
c. Developmental non-completers	26.9%	24.6%	26.0%	28.7%	Not Applicable
d. All students in cohort	52.7%	53.7%	55.0%	50.5%	43.0%
<hr/>					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. American Registry of Radiologic Tech Number of Candidates	100.0% 10	100.0% 10	100.0% 9	100% 7	98%
b. National Registry Exam (EMT-P) Number of Candidates	69% 13	50% 8	75% 8	80% 10	70%
c. NCLEX-RN Number of Candidates	93% 42	88% 33	94% 53	92% 37	90%
e. Physical Therapist Assistant Number of Candidates	83% 6	100% 6	100% 5	100% 5	85%
f. State Protocol (EMT-CRT) Number of Candidates	100% 11	82% 11	100% 11	93% 14	95%
g. State Protocol (EMT-P) Number of Candidates	100% 13	100% 6	100% 6	100% 14	95%
h. National Registry (EMT-I) Number of Candidates	77% 13	100% 11	85% 13	100% 14	80%
<hr/>					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	49.6%	47.5%	48.5%	46.9%	48.0%
b. Academic Support	9.3%	9.7%	9.7%	10.1%	10.0%
c. Student Services	9.0%	8.7%	9.2%	9.7%	9.0%
d. Other	32.1%	34.2%	32.5%	33.4%	33.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	12,699	13,274	12,876	10,778	13,588
b. Credit students	3,914	3,956	3,923	3,486	4,188
c. Continuing education students	9,127	9,672	9,287	7,292	9,766
<hr/>					
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015

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10	Market share of first-time, full-time freshmen	53.7%	48.3%	47.5%	52.8%	54.0%
						Benchmark
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
11	Market share of part-time undergraduates	72.8%	74.7%	69.8%	70.2%	73.0%
						Benchmark
		AY 09-10	AY 10-11	AY 11-12	AY 12-13	AY 2014-15
12	Market share of recent, college-bound high school graduates	57.3%	59.7%	56.8%	55.6%	57.0%
						Benchmark
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
13	Annual enrollment in online courses					
	a. Credit	3,219	3,262	3,203	2,879	3,541
	b. Continuing Education	615	681	658	604	357
						Benchmark
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
14	High school student enrollment	154	185	171	227	200
						Benchmark
		FY 2011	FY 2012	FY 2013	FY 2013	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.	46.9%	47.6%	48.3%	48.9%	50.0%
						Benchmark
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
16	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	3,128	3,460	3,147	2,614	3,224
	b. Annual course enrollments	8,351	7,487	6,909	6,170	7,665
						Benchmark
		FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
17	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	1,672	1,611	1,946	1,707	1,733
	b. Annual course enrollments	3,736	2,208	2,829	2,557	2,363

Goal 3: Diversity

						Benchmark
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
18	Minority student enrollment compared to service area population					
	a. Percent nonwhite enrollment	23.7%	24.3%	22.7%	23.8%	20.0%
	b. Percent nonwhite service area population, 18 or older	19.4%	19.6%	19.6%	19.7%	Not Applicable
						Benchmark
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
19	Percent minorities of full-time faculty	5.3%	6.7%	7.4%	7.1%	5.0%
						Benchmark
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2015
20	Percent minorities of full-time administrative and professional staff	9.6%	12.5%	13.7%	15.6%	10.0%
						Benchmark
		Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2009 Cohort

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21	Successful-persister rate after four years					
	a. African American	53.1%	63.3%	50.6%	56.6%	50.0% Not Applicable
	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 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
22	Graduation-transfer rate after four years					
	a. African American	35.9%	38.3%	37.3%	41.0%	35.0% Not Applicable
	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.					

Goal 4: Student-Centered Learning

		AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23	Performance at transfer institutions					
	a. Percent with cumulative GPA after first year of 2.0 or above	79.4%	85.0%	84.8%	79.8%	80.0%
	b. Mean GPA after first year	2.64	2.80	2.81	2.67	2.75
		Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24	Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	57.9%	86.8%	68.2%	87.5%	70.0%
		FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25	Associate degrees and credit certificates awarded					
	a. Career degrees	135	108	133	133	149
	b. Transfer degrees	95	143	139	175	105
	c. Certificates	47	42	41	37	59
		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26	Fall-to-fall retention					
	a. Pell grant recipients	50.5%	49.0%	46.8%	46.0%	50.0%
	b. Non-recipients	54.2%	57.2%	51.4%	49.5%	54.0%
		Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27	Education transfer programs	184	160	144	126	200
	a. Credit enrollment					
		FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
	b. Credit awards	8	20	21	19	12

Goal 5: Economic Growth and Vitality

		Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28	Percent of full-time employed career program graduates working in a related field	77%	73%	89%	83%	70.0%

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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	78%	87%	91%	67%	90.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,039	4,941	4,469	3,188	5,292
b. Annual course enrollments	8,143	7,086	6,961	5,068	8,551
	FY 2009	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	2,529	2,332	1,915	1,777	2,657
b. Annual course enrollments	4,271	3,554	3,266	2,978	4,486
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	69	82	50	56	65
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	5,392	5,126	4,747	3,662	5,554
b. Annual course enrollments	12,431	8,724	8,474	7,062	12,804
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	98.5%	97.4%	95.6%	95.9%	98.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs	1,112	1,153	1,041	962	1,081
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	140	111	118	148	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 Quality Improvement Process (QIP) is the framework the college uses to assess academic excellence, quality, and institutional effectiveness. In 2008, CSM established the QIP in an effort to support and strengthen the connections among the mission, institutional goals, strategic planning, assessment tools and results, budgeting, and renewal processes. The QIP is directed by the Quality Improvement Council (QIC), which consists of representatives from all major areas and levels of the organization within the college. The college monitors the progress of its QIP, strategic plan goals, and objectives through the college's Key Performance Indicators (KPIs).

In addition to the Key Performance Indicators, 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, 96.6%, indicated their educational goal was achieved (Indicator 1). Additionally, the college seeks to improve the goal achievement of non-returning students (Indicator 2). The goal achievement among non-returning students increased from 59.4% to 61.3% and is approaching the 2015 benchmark of 64.0%.

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 assessment testing. Although the percentage of students meeting this benchmark has remained constant at 43.4%, CSM has implemented strategies to address the decline and expects to achieve a rate of 54.0% for the fall 2011 cohort. The tactics include mandatory web-based course placement testing for all credit students; academic alert system identifies students who are having academic difficulty; all tutors are now certified; and a first-year experience course which teach students skills they need to be successful in college. The college has also redesigned developmental mathematics and reading courses with the goal of accelerating learning and improving retention, persist, and graduation rates.

In addition to the developmental course redesign, the college promotes the retention, successful-persister, and graduation-transfer rates through its Strategic Plan (ISP) and 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. Over the last four years the fall-to-fall retention rates of developmental students and college ready students has increased to 48.3% and 58.0%, respectively (Indicator 3).

In an effort to increase successful-persister 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. The successful-persister rates after four years continues to trend up at 80.0% for college ready students and approaches the benchmark of 85.0% (Indicator 5a). The successful-persister rate for all students remains constant at 76.5% and also approaches the benchmark of 79.0% (Indicator 5d). The successful-persister rates for developmental completers and developmental non-completers are 77.6% and 48.4%, respectively (Indicator 5b, 5c). The graduation-transfer rates for college-ready, developmental completers, and all students are 59.8%, 48.7%, and 54.1%, respectively (Indicator 6).

The licensure/certification examination success rates indicate that most graduates are well prepared to work in the nursing field. The college continues to exceed the benchmark of 90.0% (Indicator 7). The most recent NCLEX exam pass rates for RN and LPN candidates are 94.6% and 100.0%, respectively. The college continues to implement numerous strategies which assist with exceeding the benchmark pass rates: (1) a faculty member dedicated to the academic success of nursing students, (2) active learning strategies were incorporated in all nursing courses, and (3) a clinical simulation lab provided students an opportunity to learn and enhance their skills through clinical case scenarios.

State Plan Goal 2: Access and Affordability

The College of Southern Maryland holds access and affordability to be key criteria in the design of its programs and allocation of its resources which are illustrated through indicators 9 – 17. 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 continues to exceed its FY2015 benchmarks for total and continuing education unduplicated headcounts at 27,272 and 15,342, respectively. The majority of students in Southern Maryland attend CSM. Trend data illustrate that the college consistently retains over one-half of the market-share of first-time, full-time freshmen (Indicator 10). Almost two-thirds of the market share of recent, college bound high school graduates, attends CSM (Indicator 12). 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 college also developed models for high school students to earn credit in mathematics, English, and non-AP courses. The market share of part-time undergraduates (Indicator 11) has increased over the last four years to 75.6% and continues to exceed the fall 2015 benchmark. In an effort to maintain or exceed the current market share levels, the Student Success and Goal Completion Committee continue to implement initiatives and activities centered on market share levels.

Online courses represent one area of focus in CSM's Student Success and Goal Completion Plan. Major growth in online learning allows CSM to remain accessible and relevant to the adult commuting population and to those students who work and have families. At least one in four students take an online course and several have graduated from one of the 15 online degree programs at CSM. Both credit and continuing education online enrollments (Indicator 13) have surpassed the benchmarks at 20,748 and 1,638, respectively.

In addition to providing online learning, 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. Continuing education unduplicated annual headcount and course enrollments (Indicator 16) have exceeded the FY2015 benchmarks for the last three years at 5,112 and 10,845, respectively.

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. The cost of tuition and fees at CSM is half of what it would be at a Maryland four-year public institution (Indicator 15). The percent of expenditures on instruction and academic support has remained stable at 53.1% (Indicator 8). CSM is dedicated to providing assessable, accredited, and affordable education.

State Plan Goal 3: Diversity

The college has a long history of equal opportunity and a strong commitment to diversity illustrated through indicators D – F and 18 – 22. CSM strives to build the diversity of its student body, faculty and staff, and to make sure the college is providing a welcoming and supportive environment for individuals of all backgrounds. Diversity initiatives are integrated throughout CSM's policies, programs, and practices. The President's Committee on Diversity and Inclusion (PCDI) is charged with integrating college-wide diversity and inclusion efforts. The council evaluates and recommends improvements to the college's policies and practices, including recruitment, retention, outreach, and marketing. PCDI conducted student focus groups to assess college policies, practices, and issues that affect African American student persistence and success. One of the key recommendations from the focus group was the fall 2013 implementation of a comprehensive mentoring program for African American males focused on success, career exploration, community service, and leadership.

Along with the implementation of the mentoring program, the college conducts recruitment activities in all 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 engaging minority groups throughout all public offices, religious, service, and social organizations; developing messaging and creative materials to appeal to specific target audiences; and conducting presentations at a wide variety of community events that attract a diverse group of potential students.

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 2013 minority enrollment at CSM was 39.5% (Indicator 18a). The nonwhite population of 20 or older in Southern Maryland, as reported from the 2011 U.S. Census, was 33.9% (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. In an effort 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) and administrative and professional staff (Indicator 20) has increased and continues to surpass the benchmarks at 21.5% and 26.7%, respectively.

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 completion of degrees and certificates, and successful transfer of its students. Graduation and 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, facilitate student retention through the second year, and transfer. Some student support services include: development of an “intrusive” advising model; establishing prescriptive degree pathways for entering freshmen; modularization of developmental mathematics courses; developmental reading is incorporated into the first year seminar course; and reverse transfer programs with UMUC, and Towson and Salisbury Universities.

Three indicators that illustrate the academic preparedness of students are the number of associate degrees and certificates, and transfer program enrollments. In FY2013, CSM awarded 1,696

associate degrees and certificates (Indicator 25). Over the last four years, career degrees have increased by 6%; certificates have increased by 31%; and transfer degrees have increased by 46%. 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%. CSM students are prepared for the academic rigor at four-year colleges. Performance at transfer institutions, reveal that both the cumulative GPA after the first year is 2.81 and has surpassed the benchmark (Indicator 23). The last graduate follow-up survey illustrated that CSM graduates place high importance on earning an associate degree or certificate and preparing to transfer to a four-year institution. Most of CSM graduates, 75.4%, who transferred believed they were academically prepared for their transfer institution (Indicator 24).

The College continues to expand opportunities for transfer students to pursue their bachelor degree. The college has transfer opportunities through the Maryland Transfer Advantage Program (MTAP), a partnership between University of Maryland College Park (UMCP) and CSM that guarantees admission to UMCP and enables CSM students to take UMCP courses at reduced tuition while still at CSM. The College also has articulation agreements with colleges and universities that provide a guaranteed transfer process for CSM graduates. Some of the articulation intuitions include Howard University, John Hopkins University, Notre Dame University of Maryland, and George Mason University, Bowie State University and Towson University. Also, each month, admissions representatives from private and state colleges 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.

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.

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

The College of Southern Maryland is a key contributor to Southern Maryland's economic growth and sustainability. The college works closely with local businesses and workforce partners to stimulate the local economy and workforce. The college offers programs in career fields where there is high demand and continually adjusts offerings to address employment trends and industry needs. CSM is addressing current and future workforce needs in Southern Maryland through its 120 degree programs; more than 25 formal articulation agreements with four-year colleges; and its more than 35 Career Starter programs that address entry-level workforce development, enhancement and certifications through noncredit courses and programs.

State Plan Goal 5, economic vitality, is monitored with Indicators 28 – 35. As a result of the federal sequestration ending, business organizations are re-investing in contract training and services, which is a leading economic indicator. The number of business organizations providing training and service increased from 66 to 84 (Indicator 32). CSM's contract training clients

include two military bases, as well as federal government and military workers and contractors. As seen by the increase in volume, business organizations remain very satisfied with quality of contract training provided (Indicator 34). The college continues to surpass the FY2015 benchmark for unduplicated annual headcount in contract training courses and annual course enrollment, 5,047 and 7,000, respectively (Indicator 33). 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, including high demand areas has increased by 17% (Indicator 30a). The college made several large investments in workforce training solutions (e.g., CAN/GNA, healthcare, etc.) and marketing them as “Career Starters” targeting people who are unemployed, underemployed or individuals who are interested in changing careers. This includes a variety of career fields such as business, construction, early childhood, healthcare, hospitality, information technology, real estate, transportation and veterinary sciences, construction trades, and energy. Consequently, enrollment in contract training as well as certification and licensure courses has steadily increased and surpassed the FY2015 benchmarks at 7,000 and 7,597, respectively (Indicators 31 and 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 developed a Nuclear Engineering Technician degree program in FY2010. In response to the demand for skilled trades, the college developed a variety of non-credit career programs for training and advanced skill development in electrical, HVAC, welding, plumbing and carpentry.

In addition to preparing the next generation of nuclear engineering and skilled trade 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 homeland security. This agreement develops a pipeline of students to advance from academic studies to employment in 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.

Additional partnerships include the Southern Maryland County Chamber of Commerce, Tri-County Economic Development Commissions as well as local area businesses. The college works closely with all tri-county governments to provide comprehensive employee development training for county employees. The college also works with the local hospitals and healthcare employers to develop strategies to address workforce shortages in that industry and has developed health care round tables in each county to address workforce shortages. These

partnerships in organizations and professional networking efforts are vital to the continued economic growth and success of the region.

Issues Raised by MHEC Review of the College's 2013 Report Responses to selected Performance Indicators

Developmental completers after four years (Indicator 4).

Commission Assessment: There have been declines in the College's developmental completer rate over the past two cohort years. Please describe the strategies that the College intends to follow to achieve the projected benchmark of 54% for the Fall 2011 cohort.

Campus Response: The college has seen a decline in the developmental completer rate over the last three years from 48.9% to 43.4%. The college has implemented strategies to increase the developmental completer rate and meet the 54.0% benchmark. The strategies include: (1) Redesign of developmental mathematics courses to reduce time to completion and expedite progress through educational pathways; (2) Developed a First-Year Experience course, which will assist students in becoming acclimated to the college experience and teach student success skills; (3) Implemented an academic alert system identifies students who are having academic difficulty; (4) Exploring ways to redesign developmental English to modularize the curriculum and accelerate the course; and (5) Developing different pathways for students to complete developmental mathematics depending on their major.

Annual enrollment in online courses (Indicator 13a, 13b).

Commission Assessment: The College has demonstrated substantial growth on this indicator over the past several years, in both credit and continuing education courses, and has exceeded its benchmark goals. Please discuss the factors underlying these increases and whether the College expects these trends to continue in the future.

Campus Response: Between FY 2010 and FY2013, the annual enrollment in online courses for credit and continuing education increased by 55.1% and 130.0%, respectively. At least one in four students take an online course and several have graduated from one of the 15 online degree programs at CSM. The college does expect sustainable increases in online enrollment. Growth in online learning allows CSM to remain accessible and relevant to the adult commuting population and to those students who work and have families.

COMMUNITY OUTREACH AND IMPACT

The College of Southern Maryland communicates and serves the community in a variety of ways. For example, CSM 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 five polls, greater than 95% of respondents in the college's tri-county area reported that the college is a valuable resource for the community.

The College has expanded personal enrichment 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 2014 summer program offered more than 300 summer courses at the three campus locations for children ages 5-15, with more than 3,900 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 education leaders, the military, and private and non-profit sectors to improve, coordinate, promote, and develop STEM-related educational programs. ISTEM sponsored a Spot Light on STEM week which included a variety of community outreach events and activities to enhance student engagement, increase students' motivation in learning STEM subjects, and interest in pursuing STEM related careers and post-secondary education. Over 2,000 people participated in the events and activities which included a robotics competition, job fair, career and college readiness, and Women + Math and Student Success conferences.

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 + 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.

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. BET is currently exploring Middle College models for Calvert and Charles counties and the implementation of the College and Career Readiness and College Completion Act 2013.

CSM also hosts Tech Prep days at the La Plata campus for all three school districts to enable secondary students in tech prep programs to better understand how 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 has established a Diversity Institute to increase collaboration, bring diverse groups together working to develop support systems of inclusion, and provide service and leadership opportunities to help reduce conflict and build communities. The goal of the Institute is to empower the community by providing opportunities to understand cultural and social differences and to build open and honest communication. The institute founded the “Choose Civility Southern Maryland Initiative” under its community engagement pillar and hosted multiple training sessions, dialogs, and conferences throughout the year.

In addition to the Diversity Institute, the College also created the Southern Maryland Nonprofit Institute. The Institute seeks to enhance the effectiveness of nonprofits through the provision of training, networking, and consultation services for nonprofit leaders, their staffs, board members, and volunteers. The Institute held training sessions, conferences, networking breakfasts, and advocacy sessions throughout the region.

The college also serves as a cultural center for the area, through the Fine Arts Center, Tony Hungerford Memorial Art Gallery, and Walter Grove II Memorial Art Gallery at the La Plata Campus, the Ward Virts Concert Series, through the Connections literary readings and magazines, and the free summer performances on all three campuses including Chautauqua and Twilight Performance series and fine arts offerings in multiple venues throughout the region. Over 30,000 people attended cultural and community arts events. 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 8,900 for the season. Now in its sixth 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.

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, 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. The College also participated in the traveling exhibit of “Lincoln: The Constitution and the Civil War”. 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 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 more than 350 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 more than 900 volunteers and 400 agencies registered in its database.

Accountability Indicators- See data tables

**SIGNIFICANT COST CONTAINMENT ACTIONS
2014**

New credit card processor savings	\$8,000
New short-term investment program additional earnings	\$3,000
State collection agency referral program	\$156,000
Email student billing instead of postal service mail student billing	\$15,000
Energy efficiency upgrades: lighting control adjustments and upgraded fixtures	\$2,500
Replaced aging PE emergency generator with the low hour unit that was removed from the CC Bldg in-house	\$40,000
Total	\$ 224,500

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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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	61.7%	61.9%	63.0%	62.2%
B. Students with developmental education needs	51.4%	49.2%	47.9%	73.2%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	35.0%	34.9%	33.2%	27.6%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	10	7	28	30
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	17.8%	18.9%	21.7%	21.2%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	29.6%	29.7%	32.7%	33.3%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	63.0%	56.2%	56.9%	55.9%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4.4%	5.1%	5.3%	5.7%
b. Black/African American only	22.7%	23.8%	25.3%	24.6%
c. American Indian or Alaskan native only	0.6%	0.6%	0.6%	0.6%
d. Native Hawaiian or other Pacific Islander only	0.4%	0.4%	0.5%	0.4%
e. Asian only	2.2%	2.4%	2.4%	2.5%
f. White only	64.4%	61.9%	60.0%	59.3%
g. Multiple races	3.2%	4.2%	4.3%	5.0%
h. Foreign/Non-resident alien	0.3%	0.3%	0.4%	0.4%
i. Unknown/Unreported	1.8%	1.4%	1.2%	1.6%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$18,840	\$17,794	\$19,138	\$21,521
b. Median income three years after graduation	\$41,094	\$42,870	\$48,212	\$45,612

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	92.0%	95.0%	95.7%	96.6%	95.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	61.0%	62.9%	59.4%	61.3%	64.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	45.5%	44.8%	44.1%	48.3%	48.0%
b. College-ready students	59.1%	57.0%	57.1%	58.0%	63.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	54.2%	48.9%	43.3%	43.4%	54.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	82.2%	78.1%	79.7%	80.0%	85.0%
b. Developmental completers	76.2%	74.4%	81.4%	77.6%	78.0%
c. Developmental non-completers	48.9%	53.1%	43.6%	48.4%	Not Applicable
d. All students in cohort	76.6%	74.5%	77.4%	76.5%	79.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	63.8%	59.1%	56.2%	59.8%	67.0%
b. Developmental completers	52.1%	44.9%	49.1%	48.7%	54.0%
c. Developmental non-completers	27.7%	29.2%	25.5%	35.8%	Not Applicable
d. All students in cohort	55.6%	51.5%	51.8%	54.1%	59.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Nursing License Exam (NCLEX) - RN Number of Candidates	85.0% 80	81.9% 94	90.5% 63	94.6% 112	90.0%
b. Nursing License Exam (NCLEX) - LPN Number of Candidates	88.9% 18	n/a 0	100.0% 7	100.0% 2	98.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	45.7%	44.3%	45.6%	44.0%	47.0%
b. Academic Support	9.2%	8.1%	8.3%	9.1%	8.7%
c. Student Services	8.5%	7.9%	7.9%	7.9%	8.3%
d. Other	36.6%	39.7%	38.2%	39.0%	36.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	23,596	26,101	27,113	27,272	26,000
b. Credit students	11,685	12,468	12,722	12,901	13,000
c. Continuing education students	12,673	14,520	15,333	15,342	14,000
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	55.9%	56.4%	61.0%	61.2%	60.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	73.4%	74.4%	74.8%	75.6%	73.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	65.5%	62.3%	62.2%	66.7%	67.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	13,377	16,812	18,959	20,748	15,000
b. Continuing Education	710	983	1,430	1,638	850
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	265	305	236	252	260

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	FY 2011	FY 2012	FY 2013	FY 2014	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.	51.5%	50.5%	50.7%	50.4%	50.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,691	4,768	5,205	5,112	4,200
b. Annual course enrollments	6,935	9,752	10,862	10,845	7,900
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	40	123	151	75	40
b. Annual course enrollments	40	139	175	84	40

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	34.2%	37.1%	39.0%	39.5%	35.0%
b. Percent nonwhite service area population, 18 or older	32.1%	32.8%	33.3%	33.9%	Not Applicable
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	14.6%	18.2%	18.9%	21.5%	17.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	20.5%	20.9%	23.5%	26.7%	21.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	64.0%	60.4%	65.1%	73.1%	73.0%
b. Asian, Pacific Islander	n < 50	n < 50	92.5%	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 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	44.8%	41.4%	46.2%	55.1%	53.0%
b. Asian, Pacific Islander	n < 50	n < 50	66.0%	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.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	79.4%	79.3%	83.4%	83.3%	80.0%
b. Mean GPA after first year	2.64	2.68	2.78	2.81	2.71

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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	85.0%	80.8%	75.0%	75.4%	80.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded	297	246	302	314	320
a. Career degrees	525	575	688	768	620
b. Transfer degrees	466	377	482	614	570
c. Certificates					
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention	40.6%	43.0%	39.3%	39.5%	48.0%
a. Pell grant recipients	60.3%	56.1%	58.0%	58.9%	63.0%
b. Non-recipients					
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs	437	422	414	369	450
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	55	41	48	44	55

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	85.7%	86.5%	80.0%	87.5%	83.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	81.0%	78.0%	77.3%	96.4%	80.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses	8,948	9,849	10,278	10,464	10,000
a. Unduplicated annual headcount	12,002	13,308	15,115	14,570	13,500
b. Annual course enrollments					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure	5,742	6,179	6,320	6,165	6,490
a. Unduplicated annual headcount	6,857	7,481	8,269	7,597	7,750
b. Annual course enrollments					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	83	157	66	84	88
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses	3,592	4,065	4,331	5,047	4,060
a. Unduplicated annual headcount	4,995	5,539	6,974	7,000	5,640
b. Annual course enrollments					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	95.0%	100.0%	100.0%	100.0%

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	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	2,226	2,297	1,902	1,710	2,350
					Benchmark
b. Credit awards	FY 2010	FY 2011	FY 2012	FY 2013	FY 2015
	242	212	258	339	260

COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

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

INSTITUTIONAL ASSESSMENT

The performance accountability report structure was developed when the 2009 State Plan for Postsecondary Education was in place. Since that time the “Maryland Ready 2013-2017 Maryland State Plan for Postsecondary Education” has been adopted. Throughout this narrative, CCBC will address its progress on the 35 indicators established under the 2009 Plan, but will pay attention to new State goals identified in the 2013-2017 State Plan.

Student Characteristics

CCBC serves a diverse student population. Understanding the unique characteristics of the student body assists in understanding the mission of CCBC and the context of our progress toward benchmark goals and in successfully reaching benchmark goals.

The majority of CCBC’s student population attends part-time (Ind. A). During the past four years, 65% or more of the students enrolled part-time. The number of students enrolling part-time reached a four year high in 2013, with 67% of the student population enrolling part-time during the fall term. Many first-time students enter CCBC with developmental education needs. Approximately 80% of first-time CCBC students entered college with a developmental need since Fall 2010 (Ind. B), however the number of students with developmental education needs decreased in Fall 2013. The college serves a number of students who are first-generation college students. In Spring 2014, 33.7% of credit students were first-generation college students (Ind. C). This is the highest number of first-generation college students served in the last four years. The number of students enrolled in English as a Second Language (ESOL) courses increased to 2,373 in FY2013, a reflection of the increasing diversity at CCBC (Ind. D). CCBC serves a population of students who require financial assistance. Forty percent of credit students received a Pell grant in FY2013 and fifty-one percent of credit students received loans, scholarships and/or need-based financial aid (Ind. E). CCBC’s students are working and attending college; more than half of CCBC’s credit students work 20 or more hours per week (Ind. F). The racial and ethnic distribution of the student population has become more diverse over the past four years with the number of students of color increasing while the number of white students has decreased. The number of foreign students has increased as well (Ind. G).

CCBC students who persist and graduate, despite facing challenges such as financial hardships and language barriers, experience the benefit of increased income. Occupational program graduates double their income three years out from graduation when compared to their income one year prior to graduation (Ind. H).

Summary Progress

CCBC has had continued success in reaching benchmark goals throughout the academic year. CCBC has also met or exceeded the benchmarks set for the following indicators (or parts of multi-faceted indicators) as of 2014: graduate satisfaction with educational goal achievement (Ind. 1), licensure/certification exam first-time pass rates (Ind. 7), percent of expenditures (Ind. 8b,c,d), market-share of recent, college-bound high school graduates (Ind. 12), annual enrollment in online courses (Ind. 13a,b), minority student enrollment (Ind. 18a), percent minority full-time faculty (Ind. 19), associate degrees and credit certificates awarded (Ind. 25a,b,c), education transfer awards (Ind. 27b), percent of full-time employed career program graduates (Ind. 28), providing training for business organizations (Ind. 32), and STEM awards (Ind. 35b). Additionally, CCBC is nearly at the established benchmark for the following indicators: percent of expenditures on instruction (Ind. 8a), annual unduplicated credit student headcount (Ind. 9b), unduplicated annual enrollment in continuing education community service and lifetime learning courses (Ind. 16a), successful-persister rate after four years for Asian, Pacific Islander students (Ind. 21b), graduation/transfer rates for Hispanic students (Ind. 22c), student performance at transfer institutions (Ind. 23a,b), and employer satisfaction with contract training (Ind. 34).

State Plan Goal 1: Quality and Effectiveness “Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the State and the nation.”

CCBC graduates are highly satisfied with their educational achievements at the college. Ninety-eight percent of graduates reported satisfaction with their educational goal achievements on the most recent Alumni Survey (Ind. 1). This is the highest rate of satisfaction reported since 2002 and exceeds the benchmark goal. Sixty-five (65%) of students reported that they were completely or partly satisfied that their educational goal had been reached (Ind. 2). This percentage is below the 70% benchmark; however, of those surveyed the most frequent reason given for students not achieving their goal was that they failed to earn sufficient credits, often due to work demands or loss of financial aid.

The percentage of students completing developmental education requirements after four years decreased in the Fall 2009 cohort (Ind. 4); however, retention of developmental students increased over the previous year by 3% (Ind. 3a). We believe that the lower percentage of students completing all their recommended developmental coursework is an indicator of the growing number of students entering with more profound deficiencies. Fall-to-fall retention for college-ready students has remained steady over the past four years (Ind. 3b).

The percentage of students successfully persisting after four years has decreased for all groups of students for the Fall 2009 cohort (Ind. 5). The number of developmental completers graduating or transferring after four years remained flat from the 2008 cohort (Ind. 6b). College-ready students and developmental non-completers experienced a decline in the graduation and transfer rate after four years (Ind. 6a,c). These declines are less than 2%, and for the developmental

completers and developmental non-completers the changes between the 2008 to 2009 cohort are less than 0.4%. While these trends are moving us farther away from the benchmark, we see that our students are increasingly taking longer to complete their programs because they are often attempting fewer than 12 credits per term because they must maintain outside employment of more than 20 hours per week.

CCBC offers 14 credit academic programs that require external licensing and/or certification upon completion of the program. Two of the fourteen programs require graduates to take and pass 2 separate exams to obtain licensure or certification. Program completers continue to perform well on the external testing as evident in Indicator 7. Eleven of the fourteen programs reported 90% or more of first-time test takers passing the exams on their first attempt in 2013. Six of these eleven programs reported 100% of first-time test takers passing the exam on their initial attempt in FY2013. This represents an increase in the number of students with a perfect score on their first attempt over the last year. Five programs reported an increase in their pass rate from FY2012 to FY2013 (Ind.7a,c,g,i,m). The Massage Therapy program has boasted a 100% pass rate for first-time test takers since FY2010 (Ind. 7d). Eight of the fourteen programs have reached or surpassed their benchmark goal.

CCBC has continued to focus the majority of its expenditure dollars in the instructional area (Ind. 8). During the previous year, expenditures in instruction have increased more than one million dollars (\$1,087,205), while the actual dollars expended in the “Other” (i.e., not Instruction, Academic Support or Student Services) category declined by \$1,631,688. The reduction of expenditures in this category brings the current proportion, 31%, closer to the benchmark goal of 30%.

Our students perform well at transfer institutions. Eighty-two percent of students earn a GPA of 2.0 or higher after the first year of transfer (Ind. 23a). CCBC students continue this success past their first transfer year. CCBC students have earned a GPA of 2.70 or higher at transfer institutions each academic year since AY09-10 (Ind. 23b). Academic Year 12-13 marks the highest GPA earned at transfer institutions in 4 years (2.74) and is within reach of the 2.75 benchmark goal. The percentage of students satisfied with their preparation for transfer remains 77%, just below the 80% satisfaction benchmark (Ind. 24).

CCBC awarded 2,692 degrees or certificates in FY2013. A 29% increase in awards since FY2010 (Ind. 25). CCBC has surpassed the benchmark goal set for career degrees and transfer degrees the past two fiscal years, and certificates the past three fiscal years.

Fall-to-fall retention for Pell grant recipients and non-recipients has increased in the Fall 2012 cohort (Ind. 26a,b). The increase in retention for these populations may be a result of Satisfactory Academic Progress (SAP) regulations that have been implemented. Students have been provided numerous opportunities to receive information on and understand the SAP requirements. Students not meeting the SAP requirements are not able to persist and may have left the college. Students who are persisting are familiar with the requirements and are successfully meeting the requirements and remain enrolled.

The number of credit enrollments in education transfer programs was 763 for Fall 2013, which is a decline from the prior year. However, the number of credit awards (program completers) reached an institutional high in FY 2013 at 68 awards, 13 more than the benchmark (Ind. 27).

State Plan Goal 2: Access, Affordability and Completion “Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.”

Similar to the enrollment environment throughout Maryland colleges, CCBC experienced a decrease in the number of both credit and continuing education students enrolled in FY2013 (Ind 9). Financial constraints stemming from the economic collapse continue to impede students and as the economic environment slowly improves, students are choosing to enter or re-enter the workforce over enrolling in college courses. The number of credit students enrolled in FY2013 (34,410) is in reach of the benchmarked enrollment of 34,500 by FY2015.

CCBC’s market share of first-time, full-time freshman and market share of part-time undergraduates decreased in Fall 2013 (Ind. 10 & 11) while the market share of recent, college-bound high school graduates increased to 57.2% (Ind. 12). CCBC has met the benchmark for market share of college-bound high school graduates for the last three consecutive years.

Credit online enrollment has increased for the fourth consecutive year, surpassing the benchmark goal by 16% (Ind. 13a). Credit online enrollment has grown 19% since FY2010. Continuing education online enrollment decreased in FY2013 however it continues to boast a healthy enrollment, 67% higher than the established benchmark (Ind. 13b). CCBC has surpassed the benchmarks set for online course enrollment in both the credit and continuing education areas for the past three years.

CCBC maintains a strong partnership in the local community with Baltimore County Public Schools. With the implementation of SB740, the College and Career Readiness and College Completion Act of 2013, high school students have increased opportunities for exposure to higher education while still enrolled in high school. This should prove beneficial to both the students and the college in terms of enrollment (Ind. 14).

CCBC tuition and fees as a percent of Maryland public, four-year institution tuition and fees have increased in FY2014 to 49.2%, and is above the benchmark goal of 46.0% (Ind. 15). [Note: The goal of this indicator is for the college’s percentage to be at or below the benchmark level.] Efforts by the community colleges to recapture the prescribed CADE funding levels are critical to maintaining the desired ratio.

Unduplicated headcount in continuing education, community service and lifelong learning courses increased in FY2013 (Ind. 16a) while the number of courses students enrolled in decreased (Ind. 16b). Unduplicated annual headcount is moving toward the established

benchmark. Headcount in basic skills and literacy courses increased while the number of courses declined students enrolled in decreased (Ind. 17).

CCBC has been successful in increasing its number of graduates and the number of degrees and certificates awarded over the past several years. CCBC has exceeded the benchmarks for awards earned (Ind. 25a,b,c). The total number of associate degrees awarded during FY 2013 is 121 degrees more than the benchmark established in 2010 at the start of this accountability cycle and 383 more awards than FY 2010, representing a 22% increase. The number of certificates awarded reached a new institution high of 606 and is 166 more than the benchmark. The increases in both degrees and certificates are attributed to the enrollment increases of a few years ago, and also college efforts to guide students to program completion efficiently. The success of these students soundly supports the current State Goal 2 and aligns with the state's initiative to increase the number of Maryland residents with a college education.

State Plan Goal 3: Diversity “Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland’s population.”

The proportion of students of color served by CCBC in Fall 2013 is higher than the proportion of CCBC’s 18+ students of color service population; a notable indication of the opportunity CCBC provides to a diverse environment. Thirty-six percent of CCBC’s credit service area population in Baltimore County (18 years or older) are people of color (Ind. 18b). Fifty-two percent of CCBC’s student population in Fall 2013 was students of color (Ind. 18a). CCBC continues to meet the benchmark goal set for Fall 2015.

CCBC has increased the number of full-time faculty identified as minority. Over the past few years, in response to the increasing diversity of the student body, both the number and the percentage of faculty of color increased and now exceeds the benchmark. However due to changes in the reporting categories the percentage of minority full-time administrative and professional staff has remained close to the 30.0% proportion for Fall 2010 and Fall 2011 and is now at 30.2% (Ind. 19 & 20).

Over 70% of Asian, Pacific Islander and over 60% of Hispanic students are successfully persisting after four years (Ind. 21b,c). This is consistent with the previous 3 years. In the Fall 2009 cohort, half of the African-Americans students (49.5%) are successfully persisting after four years. This represents a decrease from the Fall 2008 cohort (Ind. 21a).

The percent of Hispanic students graduating or transferring after four years continues to increase (Ind. 22c) and is near the benchmark goal. The graduation-transfer rate for African-American students has continued to decrease in the Fall 2009 cohort (Ind. 22a). These are troubling trends, which highlight the need to increase and expand initiatives developed to address gaps between

student groups including, Culturally Responsive Training (CRT), financial literacy, course acceleration, and Student Success 102.

State Goal 4: Innovation “Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with State goals, increase student engagement, and improve learning outcomes and completion rates.”

This is a new State Goal - Innovation to which there are no specific indicators however, there are two particularly innovative CCBC programs described below.

In 2012 the College created specialized sections of Academic Development: Transition to College (ACDV 101) for hundreds of African American men. The ACDV 101 course is required of all entering degree seeking students. The course is designed to familiarize students with CCBC and foster the development of decision-making skills and learning strategies that link to success in higher education. The specialized African-American sections have now been scaled up into a new program infused with high impact practices, the Male Student Success Initiative, which is part of the AAC&U Roadmap program. All sections are taught by African American men. Preliminary results are promising (higher course success rates and increased retention).

Another innovative initiative is the accelerated strategies that quickly move developmental students into credit classes through course compression, contextualization, and mainstreaming. In the Accelerated Learning Program (ALP), 10 developmental writers are permitted to enroll with 10 to 12 other non-developmental students in special sections of ENGL 101 and then concurrently enroll in a student companion course which assists students in completing the credit course through discussion of writing topics, peer review, discussion of personal obstacles, and customized grammar instruction. In the latest study conducted by The Community College Research Center using both regression and a matched pair design, the ALP students were more likely to pass English 101 within a year by 31 percentage points, complete ENGL 102 by 19 percentage points, and persist to the next year by 11 percentage points. We believe the success of this intervention is the result of several factors including small class size which permits more interaction with the faculty member, customized instruction, attention to non-cognitive factors, and the power of a student cohort.

CCBC also offers the Accelerated Math Program (AMP), which has a similar design to shorten developmental sequences and accelerates student progress to credit math courses. It too has experienced great success. When MATH 083 is combined with MATH 163, students have approximately an 18% higher success rate in the lower level course and approximately a 13% higher success rate in the higher level course, all while taking both courses within one semester. When MATH 081 is combined with 082, and 082 with 083, students have approximately a 21% higher success rate in the first seven week courses and approximately a 9% higher success rate in the second seven week courses.

The accelerated reading program combines all developmental reading and writing courses into a single five-credit hour course, Academic Literacy 052. About 350 students have enrolled in the course, with about half completing and enrolling next semester in ENGL 101, shortening the pipeline for these students by several semesters. The majority of these students pass ENGL 101. Last year, approximately 1,100 developmental writing students, 1,800 developmental math students, and 600 developmental reading students took these courses in an accelerated format.

State Goal 5: Economic Growth and Vitality “Maryland will stimulate economic growth innovation, and vitality by supporting a knowledge based economy, especially through increasing education and training and promoting the advancement and commercialization of research.”

CCBC supports the educational goals and economic development of Baltimore County and the surrounding region. According to the recently completed Graduate Follow-up Survey, 89% of the respondents were employed full-time in a career program related to their program of study (Ind. 28). This is an increase over the prior results that showed the percentage to be 76% and is above the benchmark of 85%. Additionally, 79% of the surveyed students reported satisfaction with the preparation for employment they received at the college (Ind. 29).

Enrollment in both workforce development courses and continuing professional education decreased in FY2013 (Ind. 30 & 31).

The number of businesses utilizing CCBC for contract training and services continues to increase (Ind. 32), surpassing the benchmark set for this indicator for the second consecutive year. CCBC has surpassed the benchmark for this indicator 3 of the last 4 years.

There was an increase in the number of students enrolled in contract training courses however the number of courses the students took decreased in FY2013 (Ind. 33a,b). Employers participating in the contract training have been reporting a high level of satisfaction with services provided by the college over the past 4 years (95% or higher) (Ind.34).

Credit enrollment in STEM programs remained stable in FY2013 (Ind. 35a). CCBC has increased the number of credit STEM awards each year from 2010 to 2012. The number of credit awards in STEM programs remained stable in FY2013. CCBC has surpassed the benchmark goal both in FY2012 and FY2013 for the number of credit awards in STEM programs.

State Goal 6: Data Use and Distribution “Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making, and achievement of state goals.”

With the recent changes in the Maryland Annual Collection (MAC), commonly referenced as MAC2, the Maryland Higher Education Commission (MHEC) is creating a repository of data that captures various student level data (e.g., demographic data, academic performance data), and course level data (e.g., courses offered, instructor information). This emulates individual colleges’ student record systems. CCBC has focused a large part of its institutional research staff on the development of MAC2 files. This level of data collection creates an environment in which a multitude of data is available for policy analysis and decision making at a state level.

Issues Raised by MHEC Review of CCBC’s 2013 Report

1. Annual enrollment in online courses (Indicator 13a, 13b).

Commission Assessment: The College has demonstrated substantial growth on this indicator over the past several years, in both credit and continuing education courses, and has exceeded its benchmark goals. Please discuss the factors underlying these increases and whether the College expects these trends to continue in the future.

Annual enrollment in online credit courses has increased more than 18% since FY 2010 and has been higher than the benchmark since FY 2011. Continuing Education online course enrollment has grown by 110% since FY 2010 and also has exceeded the benchmark since FY 2011.

As the number and variety of online courses increased it was clear to the college that important policy considerations, unique to online education, needed to be addressed. In 2000 the college established a Distance Learning Advisory Panel (DLAP) with a charge of addressing the unique needs of distance education. This faculty-centric group made numerous recommendations to college policy in areas including intellectual property rights, online teaching load, class size and office hours, as well as faculty training. DLAP continues to serve as a vehicle for implementing distance education policies.

The Distance Learning Advisory Board (DLAB), which was established in 2008, consists of a representation of deans, faculty and staff from the academic schools (both credit and non-credit), as well as administration from instructional technology. DLAB has been charged with identifying issues relating to distance learning at CCBC and providing recommendations as to how to best improve online course structure and delivery and how to best utilize the tools we have available in instructional technology to help achieve those goals. To date, DLAB has made numerous recommendations to the Vice-President of Instruction on distance learning initiatives. Some of these initiatives to date include: Online office hours for faculty teaching online; Incentives for faculty; Common course menu template for online courses in Blackboard; Course section size limitations for online courses; Online course evaluations and observations; and Online course catalog identifier.

The recent growth in online course enrollment that the college has experienced was driven by student demand. The college anticipates some additional growth, but at a slower pace than the last few years.

2. High school student enrollment (Indicator 14).

Commission Assessment: There were steady decreases in high school student enrollment between Fall 2009 (907 students) and Fall 2012 (781 students). Please discuss the factors underlying this decline and the role that the dual enrollment provisions under SB 740 may play in increasing the College's high school student enrollment moving forward.

The decrease noted above is accurate and the data for Fall 2013 shows a continued downward trend that began in Fall 2010. The decline is partly attributed to the public school system's encouragement of students to complete high school Advanced Placement (AP) courses rather than college courses. However, with the passage of the College and Career Readiness and College Completion Act of 2013, the public schools are encouraging and promoting enrollments in college level courses. The Act has resulted in new commitments between CCBC and BCPS that encourage high school students to enroll and complete college level courses and includes financial incentives that make these courses more affordable.

CCBC has crafted a comprehensive Partnership with the Baltimore County Public Schools that includes a well-developed Early College Access program. This initiative provides opportunities for students to earn college credits while still in high school. Aspects of the Early College Access program include:

- The Parallel Enrollment Program (PEP), that provides high school sophomores, juniors and seniors the opportunity to begin their college education while attending high school at a reduced tuition cost (50%) for eligible students;
- The College 4 Free Program that is based on the passage of the College and Career Readiness and College Completion Act of 2013 and provides free tuition for BCPS students meeting the eligibility criteria. CCBC and BCPS signed a new MOU for this dual enrollment program and BCPS funds the tuition for four (4) CCBC courses towards students meeting the specific eligibility requirements.
- The Diploma to Degree Program (D2D) is a program designed for high school students to simultaneously earn their high school diploma from BCPS and an Associates of Arts degree in General Studies from CCBC. The first cohort of 18 students graduated in May 2014.

Through these programs the college anticipates large growth in the number of high school students taking and completing college level courses while still in high school. Preliminary reports from the Fall 2014 semester indicate large increases in the number of concurrently enrolled students and a growth rate above 40% from Fall 2013.

COMMUNITY OUTREACH AND IMPACT

Baltimore County citizens and citizens of the surrounding region benefit from various events hosted on CCBC campuses as well as the college's participation in various community events.

In Fall 2013, the CCBC Catonsville campus partnered with the Catonsville Rotary Club to hold the 4th annual Fall into Fitness 5K/10K race, with the start and finish on campus. Two hundred community participants took part in the race. CCBC faculty and staff took part in the American Heart Association's Heart Walk to raise dollars for research and treatment of heart disease. The annual CCBC Catonsville Golf Tournament held at the Rolling Road Golf Club brought approximately 150 community members together to raise scholarship awards for the Catonsville Athletics programs. One hundred volunteers from Ellucian (a higher education technology company) came to the campus and provided a half day of volunteer service, clearing gardens and cleaning college vehicles and other areas of the campus. The Catonsville campus hosted a delegation of Chinese educators visiting the United States this past spring, providing them with a tour of the technical education areas of the campus and an overview of the American community college system. The Veteran's Affairs Office for the state of Maryland held a "Veteran's Awareness" event on the Catonsville campus, open to all members of the military and their families with an array of resources and services available. Approximately 250 attendees were on the campus. The annual Catonsville Automotive Showcase brought in many local automotive dealerships and community members to the campus for a morning of informative workshops and campus tours. The Loeverde Family Foundation's Bull and Oyster roast was attended by 650 community members on the Catonsville campus, raising dollars towards the Hilton Mansion rehabilitation. The Catonsville campus hosted a holiday open house and tour in the historical Mansion, attended by 300 community members and their children. The campus also collected money to provide holiday gifts for the local Southwest Women's shelter and the Catonsville Children's Home during the 2013 holiday season. The annual Relay for Life sponsored by the American Cancer Society took place on campus grounds, hosting 250 participants. The Catonsville Campus Director remains active on the Board of the Catonsville Chamber of Commerce and is a member of the Education committee, with a major role in planning and hosting the Chamber's annual Outstanding Teacher Awards dinner. The CCBC Catonsville Campus Director is also a member of the Arbutus Business and Professional Association.

CCBC Dundalk has had the pleasure of participating in and hosting various community events during fiscal year 2014. The Dundalk Campus hosted the Jean Kettel Dancers who raised money for the Children's Cancer Foundation. The College in-kind contribution was in the form of rental fees waived for the benefit dance recital. CCBC Dundalk was the site of the Governor's Office of Crime Control and Prevention for an E-Ticketing conference (no charge for facilities). This year, Institutional Advancement and the Campus Director's Office arranged a tour of the Baltimore County Police Training Academy for CCBC Foundation Board Members and guests. During the holidays, staff collected and donated various toiletries to Ivy Hall Nursing Home and cold weather items to Mission Church. CCBC Dundalk was very instrumental in helping displaced steelworkers laid-off from RG Steel. CCBC Dundalk hosted information sessions and partnered with the Department of Labor, Licensing, and Regulations for information sessions and job fairs. The Dundalk campus is involved with the Dundalk Chamber of Commerce events. The Campus Director is on the Board of Directors and hosted some meetings on the campus.

The Annual Relay for Life was held at the Dundalk Campus on the first Saturday in June. This was a fun event that started at 6:00 p.m. on Saturday and ended at 6:00 a.m. Sunday morning. Besides having a Dundalk team, CCBC waived the rental fee of the facilities and welcomed the patrons of the event. CCBC Dundalk always has a great presence at the Heritage Fair. The College rented a tent and displayed CCBC exhibits and program information for potential students. Each year, the Dundalk Campus participates in the Dundalk community St. Patrick's Day and the Heritage Day parades.

In fiscal year 2014, the CCBC Essex campus hosted many external groups and organizations in addition to attending events and supporting organizations off campus. The CCBC Essex Community Affairs Committee continued their work with the Chesapeake Gateway Chamber sponsoring a school supply drive for the 2013/2014 academic year. Items were donated to local schools through the chamber. In September 2013, CCBC Essex hosted the Baltimore County Department of Aging "Get Ready, Get Set, Get Fit 5K Run" through the Continuing Education Lifelong Learning Program and Charm City Run. Continuing their work toward creating a healthy community, the CCBC Essex Campus, along with the Office of College Life participated in the American Heart Walk held at Camden Yards. The CCBC Essex Campus Festivus and Community Affairs Committees supported the House of Ruth at Christmas time collecting winter gloves, hats, and scarves for women and children. In February, CCBC Essex continued their support of the American Red Cross by hosting a Hearts for Disaster Relief fundraiser by selling cookies and candy on campus. A donation was made to the American Red Cross in the amount of \$531. In spring 2014, CCBC Essex hosted the VA Maryland Health Care System's Welcome Home Job and Information Event for returning Veterans from the Global War on Terror. They provided informational materials and resources to those Veterans in attendance in an effort to assist them as part of their returning home to the community. In June the Chesapeake Gateway Chamber of Commerce held its Outstanding Teachers Awards Reception along with CCBC Essex, at the CCBC Essex Campus. Melissa Lane, one of CCBC's own faculty members, received an award as well as several Baltimore County K-12 teachers. The American Cancer Society's Relay for Life was also held at CCBC Essex in June 2014. The newly hired Essex Campus Director, Jaime Alvarez, will continue to actively serve in local community groups, including the Chesapeake Gateway, Chamber of Commerce's Board of Trustees, and a volunteer crew chief for the Gunpowder Valley Conservancy.

Cost Containment Effort

CCBC remains committed to improving efficiency throughout the college and aggressively pursuing cost savings through rigorous management reviews and a college-wide commitment to improving processes. As a supplement to these efforts, CCBC established the D.R.E.A.M Team (Dollar Reduction and Efficient and Active Management) program in 2010 whereby college employees are encouraged to submit cost saving ideas each fiscal year to a committee for consideration for implementation. The "winning" ideas are implemented in the following year.

The following includes the most notable cost containment results for FY2014:

One-time and temporary actions:

- Twelve formal solicitations for a combined savings of \$1,219,529. These savings include the use of a competitive sealed bid process which generated significant savings on several large contracts in FY2014 such as the contract award for way finding on each campus with 23 different types of interior signs, which resulted in savings of \$228,173; the purchase for theatre lighting system renovations at the CCBC Catonsville Center for the Arts, yielded a savings of \$159,853; and the upgrade of the data center's electrical infrastructure at CCBC Catonsville's Health Careers and Technology Building, generated \$400,500 in savings.
- Procurement card transactions reduced administrative overhead for a savings of \$796,350.

Permanent actions:

- CCBC relies heavily on temporary hourly employees to provide support during peak enrollment periods or during periods of high vacancies. Temporary Hourly employees account for approximately 6% of CCBC's total salary budget. Another permanent action was where Senior Staff committed to close tracking and monitoring of these expenses by developing reporting tools with pre-determined benchmarks in order to assist organization managers to better manage these expenses. In FY2014, this initiative resulted in savings of \$528,351 or 9.45% less than budget.
- Disability Support Services manages the mandated services required under the Americans with Disability Act. In FY2014, the department shifted from reliance on agency interpreters for hearing impaired students to in-house temporary hourly employees, generating \$211,761 in savings.
- In spring, 2013, CCBC entered into a partnership with the college's energy consultant, ENERNOC, to conserve energy during code red emergencies determined by the regional power grid. There were two energy reduction events called in FY2014: a test on August 21, 2013, and a code red event on September 11, 2013 during a late season heat wave. As a result of CCBC's participation, the electrical load was decreased by 6,825 kwh or approximately 50%. The annual payment to the college for participation was approximately \$181,000. In addition to the ENERNOC partnership, CCBC continued its Holiday Energy Conservation Initiative for FY2014 savings of \$48,558.
- CCBC implemented the Faculty Load and Compensation system, a paperless adjunct faculty contract system in FY2014 that eliminated the costs associated with: 1) duplicate data entry; 2) printing and mailing of contracts; and 3) filing/scanning of contracts. Approximately 1,000 electronic contracts were produced in FY2014, and it's estimated that 3,000 – 5,000 will be produced in FY2015. The FY2014 cost savings from this project are approximately \$13,089.

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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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	65.8%	65.8%	66.8%	67.1%
B. Students with developmental education needs	81.0%	80.2%	81.0%	79.0%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	33.0%	31.0%	31.0%	33.7%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,454	2,506	2,220	2,373
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	33%	38%	41%	40%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	45%	50%	53%	51%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	59.5%	57.4%	57.0%	52.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.3%	3.4%	3.9%	4.0%
b. Black/African American only	36.4%	36.8%	37.7%	37.5%
c. American Indian or Alaskan native only	0.5%	0.4%	0.3%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.2%	0.2%
e. Asian only	4.1%	3.9%	4.6%	4.9%
f. White only	48.8%	45.4%	46.5%	45.5%
g. Multiple races	1.7%	2.3%	3.0%	3.2%
h. Foreign/Non-resident alien	2.6%	2.8%	3.0%	3.6%
i. Unknown/Unreported	2.4%	4.7%	0.9%	0.8%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	22,773	24,751	25,004	23,093
b. Median income three years after graduation	50,985	46,986	51,242	49,379

Goal 1: Quality and Effectiveness

	Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark Alumni Survey
	2002	2005	2008	2011	2014
1 Graduate satisfaction with educational goal achievement	97.0%	95.0%	96.2%	98.0%	97.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	60%	47%	65%	65%	70.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	54.9%	49.3%	44.7%	47.5%	55.0%
b. College-ready students	43.6%	43.2%	43.7%	43.9%	50.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	39%	38%	42%	38%	50.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	74.9%	74.8%	73.0%	70.2%	78.0%
b. Developmental completers	84.4%	85.5%	84.4%	81.8%	84.0%
c. Developmental non-completers	42.4%	43.4%	42.2%	39.4%	Not Applicable
d. All students in cohort	65.7%	66.0%	65.4%	60.7%	71.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	57.7%	53.0%	54.5%	53.2%	58.0%
b. Developmental completers	51.8%	53.3%	50.9%	50.7%	55.0%
c. Developmental non-completers	26.8%	26.8%	27.0%	26.6%	Not Applicable
d. All students in cohort	42.9%	42.1%	41.6%	39.9%	47.0%

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Dental Hygiene*					
National Dental Hygiene Exam	na	na	100%	100%	
Number of Candidates	na	na	25	30	
Northeast Regional Board Exam	na	na	92%	100%	
Number of Candidates	na	na	25	30	
Both NDHE and NRBE Exam	75%	100%	92%	100%	90%
Number of Candidates	15	15	25	30	
b. Emergency Medical Tech - EMT-Basic	99%	96%	96%	85%	95%
Number of Candidates	97	120	114	52	
c. Emergency Medical Tech - EMT -Paramedic	88%	91%	79%	100%	90%
Number of Candidates	18	11	14	6	
d. Massage Therapy	100%	100%	100%	100%	95%
Number of Candidates	18	11	16	6	
e. Medical Laboratory (first class 2010)	85%	100%	100%	100%	90%
Number of Candidates	13	12	19	11	
f. Mortuary Science*					
Science Exam	77%	100%	100%	100%	
Number of Candidates	13	20	12	19	
Arts Exam	69%	100%	100%	95%	
Number of Candidates	13	17	13	19	
Both Science & Arts Exam	64%	100%	100%	95%	90%
Number of Candidates	13	17	12	19	
g. Nursing - Practical	97%	89%	97%	100%	95%
Number of Candidates	29	18	34	37	
h. Nursing (RN)	94%	90%	92%	91%	95%
Number of Candidates	236	279	319	254	
i. Occupational Therapy	100%	76%	76%	90%	95%
Number of Candidates	10	17	33	39	
j. Physician Assistant	100%	87%	93%	91%	95%
Number of Candidates	30	30	28	34	
k. Radiological Technology (Radiography)	100%	100%	96%	95%	95%
Number of Candidates	20	19	23	19	
l. Radiation Therapy Technician	50%	86%	86%	86%	90%
Number of Candidates	4	14	7	7	
m. Respiratory Care Therapist	95%	100%	90%	100%	95%
Number of Candidates	19	15	21	18	
n. Veterinary Technology	86%	100%	100%	82%	90%
Number of Candidates	7	14	10	11	

* 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; As of FY2012 Dental Hygiene graduates are required to pass two exams to obtain licensure

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	51%	51%	51%	51%	52%
b. Academic Support	8%	8%	7%	8%	8%
c. Student Services	10%	10%	10%	10%	10%
d. Other	31%	31%	32%	31%	30%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	70,522	71,400	70,921	68,301	72,000
b. Credit students	33,817	35,498	35,522	34,410	34,500
c. Continuing education students	38,418	35,902	35,399	33,891	39,000

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	40.6%	40.9%	42.4%	40.9%	43.0%

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	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	71.0%	71.2%	71.1%	68.0%	73.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	53.2%	56.6%	56.9%	57.2%	55.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	16,828	18,824	19,720	19,959	17,200
b. Continuing Education	1,197	1,867	3,035	2,511	1,500
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	852	810	781	715	870
	FY 2011	FY 2012	FY 2013	FY 2014	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.	45.2%	45.2%	48.6%	49.2%	46.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	7,638	7,612	7,769	7,965	8,000
b. Annual course enrollments	17,742	18,003	17,894	17,617	18,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,878	4,554	3,961	4,081	5,000
b. Annual course enrollments	8,436	7,705	6,709	6,389	8,600

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	50%	51%	52%	52%	52.0%
b. Percent nonwhite service area population, 18 or older	34%	35%	35%	36%	Not Applicable
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	20.0%	23.0%	23.2%	24.1%	23.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	30.0%	30.0%	31.1%	30.2%	32.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	56.0%	57.6%	55.0%	49.5%	62.0%
b. Asian, Pacific Islander	76.7%	78.8%	72.8%	77.1%	80.0%
c. Hispanic	62.7%	63.5%	63.8%	62.2%	68.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	35.6%	37.1%	34.6%	32.8%	38.0%
b. Asian, Pacific Islander	55.5%	52.5%	54.4%	52.7%	57.0%
c. Hispanic	35.8%	31.7%	35.1%	37.8%	38.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2014 ACCOUNTABILITY REPORT**

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.1%	82.2%	81.0%	82.2%	83.0%
b. Mean GPA after first year	2.72	2.73	2.70	2.74	2.75
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	81%	72%	77%	77%	80%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	771	861	979	977	890
b. Transfer degrees	932	993	1,153	1,109	1,075
c. Certificates	379	476	604	606	440
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	52.5%	48.4%	41.8%	45.4%	53.0%
b. Non-recipients	57.8%	49.6%	48.5%	50.1%	59.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs	893	920	851	763	910
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	48	59	64	68	55

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	90%	85%	76%	89%	85%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	88%	82%	82%	79%	85%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	22,148	21,179	21,236	18,881	28,800
b. Annual course enrollments	49,621	46,273	46,172	41,761	50,600
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	7,675	6,963	6,792	6,449	7,850
b. Annual course enrollments	15,858	14,035	14,000	13,085	16,200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	139	129	136	146	130
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	24,890	21,194	21,161	21,839	25,400
b. Annual course enrollments	56,439	52,160	53,418	49,162	57,600

**THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2014 ACCOUNTABILITY REPORT**

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	95%	96%	98%	96%	98.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs	9,688	9,721	9,567	9,593	9,990
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	649	739	860	859	750

FREDERICK COMMUNITY COLLEGE

1. MISSION

With teaching and learning as our primary focus, Frederick Community College (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.

2. INSTITUTIONAL ASSESSMENT

The 2013-2015 Strategic Plan with eight goals and the vision of transforming individuals and communities through learning has realigned FCC's strategic efforts since its approval by the Board of Trustees in February 2013. An Institutional Effectiveness report was published in September 2014 based on the status of the Tactical Plans of different units of the College. In addition, the status of the benchmarks adopted for MHEC Accountability Indicators were integrated in the report. FCC's commitment to the utilization of data in decision making is evidenced by having a strategic goal of "*Advance the College's commitment to and success in assessing its effectiveness in achieving its missions and goals*" with five specific strategic objectives to lead our efforts in decision making. This goal underscores the notion in Goal six of 2014-16 State Plan: *Maryland Ready* which advocates the importance of data use and distribution. In addition, the College has begun the process of Self Study for the Middle States Commission of Higher Education's visit in spring 2016.

The College has recently formed a Strategic Advisory Team (SAT) with a membership of about 40 faculty and staff members representing different areas of the College. The SAT worked with the president to establish three Annual Strategic Priorities for 2014-2015 based on the Strategic Plan Goal of "*Enhance access, support, and opportunities that meet the needs of diverse and changing populations.*" The three priorities focus on Enrollment Development, the Adult Learner and Changing Populations, and Creating a Unified Culture of Persistence, Success, and Completion.

The College also continues with comprehensive program review to ensure that every program is evaluated on a five-year cycle. All academic programs have identified their missions, goals/objectives, and student learning outcomes. In FY 2013, action plans for forty-four (44) programs were completed and enacted. By the end of fall 2014, an additional 28 degrees, certificates, and letters of recognition program reviews will be completed.

FCC's credit students now average 21 years in age, are more likely to be female (57%), part-time (66%), employed more than 20 hours per week (56%), enrolled in transfer programs (69%), first-generation students (38%), Frederick County residents (92%) and more than 2,129 students took English for Speakers of Other Languages (ESOL) courses. Twenty-one percent of credit students attending FCC were Pell Grant recipients while an additional 23% received loans, scholarships and/or need-based financial aid. In fall 2013, 53% of first-time credit students needed developmental coursework in English, reading and/or Math.

In FY 2014, 63% of the continuing education students were women, 17% were 15-24 years old, followed by 29% 25-39, 27% 40-54, and 27% were 55 years and older.

MHEC Required Explanation

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: Despite decreases in headcounts and enrollments in the above areas over the past four years, the College has established benchmarks calling for significant increases by FY 2015. Please discuss the College's strategies in these areas.

FCC's Response: Enrollment in workforce development programs will be impacted by an increase in management positions and curricular and program revisions. In order to stay current with workforce needs in the industries of Frederick County, workforce development programs will undergo review and suggestions for revisions. In addition, environmental scans of industry and employment gaps will identify areas of program development. Curricular changes that have been completed to increase program effectiveness and enrollment include adding clinical experiences to healthcare programs such as Pharmacy Technician, adding shorter term training program (accelerated scheduling) options for Phlebotomy, Welding, HVAC, and Electrical. In addition, a review of prerequisites and program requirements are underway to identify barriers to entry without impacting student preparedness and success in the classroom. Small Business, Management, and Information Technology courses have undergone preliminary review for effectiveness. Curricular changes, program revisions, and program development in areas of IT certification, leadership development and software skills enhancements are underway.

Programs in the workforce development area have embarked on finding areas of synergy with credit programming and increased partnerships with other community colleges to escalate programming options and enrollment. The number of co-listed courses in the continuing education schedule has increased to include Medical Assisting, Information Technology, and Business Management courses. Additionally, defined career pathways that include articulation from continuing education to credit instruction are being developed. Partnerships with Harford, Hagerstown, Howard Community Colleges and the College of Southern Maryland allows Frederick Community College to offer online and traditional courses in the workforce development areas of Information Technology, Child Care Certifications, Waste Water Management, and Business Management and Entrepreneurship.

Staffing changes within the department have been made in order to positively impact enrollment. In FY 15, professional licensure programming will benefit from the addition of a full-time manager to review, revise, and develop programming in line with industry needs. Customized Training and Contract Training will now be supported by a business development manager that will focus on regional outreach to expand the work done in this area. The College has taken an innovative approach to staffing this position. Currently, only 13% of community colleges

nationwide have a compensation plan for business development that includes commission. In FY14, a comprehensive report was completed by the continuing and workforce development department that showed compensation plan impacts the ability to recruit and hire sales professional within this area. We expect that this new structure will expand the already positively trend in enrollment seen in FY 15 to date. In the past year, contract training opportunities have included clients such as the Department of Social Services, Frederick County Manufacturing Partnership, City of Frederick, Music & Arts, and WLR Automotive Group and have exceeded the number of businesses served reported in FY 13. Much of the instruction that is facilitated focuses on software training and leadership development of incumbent workers. Longstanding and ongoing partnerships with regional partners for unemployed and underemployed also continue to thrive. The College works with Goodwill Industries and Frederick County Workforce Services (FCWS) to support skills development. Lastly, in concert with the goals of the FCWS, we have developed training to support regional workforce needs in areas of welding, CNA, and Bookkeeping.

Goal 1: Quality and Effectiveness as a goal in *Maryland Ready*, clearly expresses the value of “*maintaining and improving the quality and effectiveness of postsecondary institutions.*” One of the strategic goals of the College mirrors this view and emphasizes “*promoting academic excellence in teaching and learning*” and the effectiveness of this goal is evident in the following indicators and achievements of the benchmarks:

- 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 (64%) for developmental than college ready (52%) students, and both achieved the benchmarks of 64% and 51% respectively,
- Developmental students completed their requirements four percentage higher (64%) than the benchmark (58%),
- Successful/persister rate for all students (78%) is lower than the benchmark (80%) while among college-ready students (84.4%) is higher than last year (80%) and almost met the benchmark of 85%. Moreover, the developmental completers rate declined compared to the prior cohorts (80% vs. 88%, 82%, 81%) and is lower than the benchmark (85%); this rate with about 100 students in the cohort has been fluctuating for developmental non-completers (39%) for the past three cohorts (51%, 32%, and 60%),
- Graduation/transfer rate after four years is 66% for all students and is 3% higher than the benchmark (63%). The rate for developmental completers is 2% higher than the benchmark (62% vs. 60%), while the rate for college-ready students is four percent higher than the benchmark (81% vs. 77%),
- First time pass rates for Registered Nursing (88%) is lower than last year (95%) and the benchmark (94%). Historically, there will be a slight drop in the pass rate immediately after a new passing standard is introduced. The new National Council State Boards of Nursing exam was initiated on April 1, 2013. The Board changes the exam every three years. Since the passing standard has been raised, a higher level of ability will be required to pass the exam. Borderline and low performing candidates will most likely be affected,

- Practical Nursing (100%) licensure and certification exams are high and reached benchmarks,
- First time pass rate for Respiratory Care (67%) licensure and certification exam has declined eight percentage points compared to last year and declined 25% compared to the 2010 year (92%) and is 25% lower than the benchmark set for this indicator. However, the students have option of taking the test multiple times and the final pass rate is 93%.
The Respiratory Care Program reviewed the test results and suggested the following improvements: Collecting and Evaluating Additional Pertinent Information, Manipulating Equipment by Order and Protocol, Evaluating and Monitoring Patients Objective and Subjective Responses to RC, Independently Modify Therapeutic Procedures Based on Patients Response, Recommend Modifications in the RC Care Plan Based on Patients Response. The EMR software and simulations in combination with above mentioned plans may facilitate success in some of these categories,
- Percent of expenditures on instruction was 48%, Academic support 6%, Student Services 13%, and other expenditures 33%.

FCC endorses the value that Goal one of *Maryland Ready* emphasizes: “*College completion begins with college readiness.*” FCC recognized some of the struggles that developmental students experience in completing their course requirement. Therefore, the English Department adopted an initiative based on assessment of course completion. EN60/61 are two 7-week classes that replace the 15-week EN50A Developmental Writing class in helping students to complete their Developmental English requirement. EN50A, Writing Skills II, has an average annual enrollment of 400. About 65% of those enrolled successfully complete the class. About 10% earn a grade of “Z” indicating that they completed the course, but did not meet exit criteria. Experience has shown that most of these repeating students have made progress and just need a bit more time. Currently, they must pay another \$579.40, and re-enroll. Under this proposal, they need only pay another \$289.70 and can try again in the following 7-week session. If they are successful on the 2nd attempt, they can proceed to EN101. Successfully completing EN50a following an initial failure would cost \$1158.80. Completing the EN60/61 equivalent after an initial failure will cost \$869.10—saving the student \$289.70 and 7-weeks.

Goal 2: Access and Affordability of the State Plan emphasizes the importance of accessibility of education to students. To further support Goal 2 of *Maryland Ready* and its associated emphasis on student access as the first step to postsecondary education, the FCC Foundation awarded \$372,248 in scholarships to 814 credit students. The Foundation implemented new protocols for issuing scholarships to non-credit students and awarded 7 scholarships totaling \$11,503. Seventy-three percent of fall scholarship applicants received scholarships and 80% of spring applicants. The average scholarship was \$517 per student.

The College also strongly supports the completion focus in *Maryland Ready*, as well as the values and goals supported by the College Readiness and Completion Act of 2013 (Senate Bill 740). FCC offered early college access opportunities to high school students and increased its on-site dual enrollment by 41.4% between fall 2013 and 2014. FCC and Frederick County Public School (FCPS) have a strong history of collaboration and our partnership has been strengthened by the success of offering college level courses at three public high schools.

Overall, the College has met nine of its 14 established benchmarks for achieving student access and affordability. The College is pleased to find it has been able to:

- Achieve the benchmark of FCC's market share of part-time undergraduates (76%),
- Increase enrollment of students in college level courses concurrently with their high school courses by 26% (400 vs. 318) since 2010 and 46% higher than the benchmark (274) and an increase of 95 more students in fall 2014 (495),
- Increase enrollment in on-line credit courses since 2010 by 7% (5,640 vs. 5,254) and 340 more students than the benchmark for 2015 and 83% (324 vs. 177) increase of Continuing Education online headcount which is 124 more students than the benchmark,
- Increase annual course enrollments in continuing education, community service, and lifelong learning between FY 2010 and FY 2013 by 16% (5,930 vs. 5,116) and surpassed the 2015 benchmark by 730 students. At the same time, the unduplicated annual headcount increased by 5% (2,886 vs. 3,019) and 19 more students compared to the benchmark (3,000),
- Increase enrollment in continuing education basic skills and literacy courses from 166 students in FY2010 to 1,528 in FY 2013 which is 16 times higher and surpassed the benchmark by 1500% or 1,848 more than the benchmark of 1,200 students,
- Maintain total tuition and fees affordable for students and is at 48.4% of the MD state public universities rates and almost the same as the benchmark (48%).

The College continues to work on other benchmarks and has one more year to achieve its goals.

- Credit headcount has experienced a decline of 5% (8,553 vs. 9,012) compared to last year and it is 9% lower than the benchmark (9,360),
- Continuing Education headcount declined -13% (8,635 vs. 9,875) compared to last year and is 18% less than the benchmark,
- Unduplicated combined credit and continuing education enrollment declined by -9% (16,673 vs. 18,222) and is 14% lower than the benchmark,
- The market share of first-time, full-time freshmen (54%) is higher than last year and it is 2% shy of achieving the benchmark of 56%.

Goal 3: Diversity as it is broadly defined in *Maryland Ready* which “*extends beyond equitable representation of underrepresented groups*” mirrors FCC’s mission statement and the Strategic Plan. One of FCC’s six core values is: “Diversity: Visible and invisible human differences that affect the success of students, staff, and members of the community.” To complement this, one of FCC’s six strategic goals is to: “Enhance access, support, and opportunities that meet the needs of diverse and changing populations.” In support of this strategic goal, four (4) strategic objectives reflect a decisive commitment to assuring that diversity remains central to our work throughout the College.

FCC continues to place emphasis on the recruitment, support, and retention of culturally diverse students. Between fall 2010 and 2014, total students of color increased by 20% while the enrollment declined by 3%.

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

- Frederick Community College now enrolls proportionately more minority students (32%) than similar residents who live in its service area (21%),
- There was a steady growth in the percentage of minority full-time faculty from fall 2010 (13%) to fall 2013 (14%) and although fall 2013 shows one percentage lower than the 2015 benchmark (15%) but, as of October 2014 the rate is 17% and surpassed the benchmark,
- The percentage of minority full-time administrative and professional staff from fall 2010 (16%) declined by two percent in fall 2013 (14%),
- Successful-persister rate for Hispanic students (73%) and African American (62%) are lower than all students combined (76%),
- Graduation-transfer rate for Hispanic (56%) and African American (51%) students is lower than all students combined (66%).

FCC is endorsing the importance of “*Closing the Achievement Gap*” that is highlighted in *Maryland Ready*. The College for the fourth consecutive year received a grant from MHEC to continue with the Partnership for Achieving Student Success Program (PASS) program. PASS is designed to assist first-time degree-seeking students who are at-risk, first generation, Pell eligible, or from an underrepresented population to attain college success by increasing their persistence rate and good academic standing. The data shows that PASS is a successful program. The persistence rate from fall 2013 to spring 14 was higher for students who participated in PASS program (87%) compared to Non-Pass (72%), all minority students (68%), and all Pell students (53%). Also, in fall 2013, developmental course completion for PASS students was higher (78%) than Non-Pass (77%), all minority students (69%), and Pell students (61%). Moreover, credit course completion for the same semester was the same for both PASS and Non-PASS students (82%), total minority students’ rate was 78% and Pell students was 84%. This data was compiled as part of the grant evaluation and for submission to MHEC.

The Woman to Woman Mentoring Program (W2WM) is an intergenerational program that assists Frederick County women ages 18-35 who desire personal and professional guidance to transform their lives through mentoring relationships focused on career, education, and family concerns. FCC offers Woman to Woman Mentoring Program to its students with the mission of “*Building success for life among young women of Frederick County*”. Since the program’s inception in 2009, W2WM staff have interviewed, matched, and supported 108 mentoring pairs; 81% who have fully completed the program and 6% who have partially completed the program (meaning they attended more than 50% of workshops and fulfilled at least 50% of the one-on-one time requirement with their mentors). From 2009-2012, W2WM offered one 10-month program each year. In 2013, W2WM expanded to offer two-10 month programs, allowing W2WM to increase the number of mentoring pairs served to up to 50 mentoring pairs a year.

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 thirteen

institutions of higher education in the State and sixteen out-of-state institutions 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 FY2014 the College developed one new articulation agreement with a four-year university in the State and two articulation agreements with four-year universities outside of the state. Curriculum revisions were made to fourteen programs with two A.A.S. degrees and three Letters of Recognition being discontinued. In addition, the Curriculum Committee approved fifty-three new courses, thirty-nine revisions to existing courses and the removal of four courses.

Overall, the College has met six of its 10 established benchmarks for student-centered learning indicators. The College can report that the:

- Average student performance at transfer institutions remains high (2.93) which is higher than last year (2.82) and the benchmark (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 (88%) and is higher than last year (84%) and the benchmark (83%) both benchmarks were met. Also, National Student Clearinghouse Research Center reported the completion rate of FCC students six-year after first enrollment was 53% compared to 40% of national benchmark,
- Increase in graduate satisfaction with transfer preparation is 3% higher than the last time surveyed (82% vs. 79%) and 2% higher than the benchmark,
- Number of degrees and certificates increased 13% in FY 2013 (906 to 1,023) compared to FY 2009. However, the same rate declined 3% from 1,050 to 1,023 or 27 fewer awards from FY 2012 to FY 2013. The College met the benchmark of Career Degrees (308 vs. 273) and Certificates (176 vs. 159) and did not meet Transfer Degrees benchmark (539 vs. 611),
- Fall to fall retention rate for Pell grant recipients (58%) is below the benchmark (62%). The non-recipients (58%) met the retention benchmark,
- Number of students enrolled in Education transfer program in fall 2013 (238) is higher than 2012 (210) and the enrollment increased to 262 in fall 2014, which is lower than the benchmark (296). In addition, the number of FCC graduates has stayed the same (21) for the past two years and it is short by 7 graduates to reach its benchmark of 28.

Frederick Community College has pledged to substantially increase the number of graduates by 2025. To achieve this pledge, the College has focused on strategies to create a unified culture of persistence, success, and completion. To that end, the Early Alert system was reviewed and improvement strategies are being adopted. The College is adopting a proactive strategy to alert students at risk by offering individualized interventions.

Goal 5: Economic Growth and Vitality of the State Plan articulates the importance of promoting the economic growth and the 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's Mid-Atlantic Center for Emergency

Management recently received a \$1.2 million FEMA grant. FCC will develop and deliver six training courses for up to 750 emergency management professionals nationwide.

Additionally, in response to the State Plan's emphasis on the preparation of "*students for careers in high-demand, cutting-edge industries such as cyber-security,*" the College applied for and was awarded a \$731,614 training grant to create a Cyber-Security degree program by providing high-end training, internships, and IT jobs to Marylanders including veterans and their families, low-skilled workers, and underrepresented groups. The program will lead to cyber-related careers including Computer Repair Technician, Computer Network Support Specialist, Computer User Support Specialist, and Information Security Analyst.

Current positive trends include the fact that:

- The rate of career program graduates employed full-time in a related field (90%) is higher than the benchmark (89%),
- Graduate satisfaction with job preparation (96%) is higher than last surveyed (89%) and its benchmark (89%),
- The number of awards in STEM programs for FY 2013 is 26% higher than FY 2010 (317 vs. 251) and higher than the benchmark (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 year to reach the benchmarks, specifically:

- Credit enrollment in STEM programs for fall 2013 is 2% higher than fall 2010 (1,676 vs. 1,673) and lower than the benchmark (1,800). However, fall 2014 is 1,707 and higher than fall 2013,
- Enrollment in continuing education workforce development courses is down 39% (4,355 vs. 7,172) in 2010, and lower than the benchmark (7,853),
- Enrollment in continuing professional education leading to government or industry-required certification or licensure has declined 6% compared to FY 2010 (1,503 vs. 1,605), and lower than the benchmark (1,649),
- Enrollment in contract training courses has declined 50% compared to FY 2010 (2127 vs. 4,278), and lower than the benchmark (4,500) and number of business organizations received training declined from 62 in FY 2010 to 49 in FY 2013 and lower than the benchmark of 78.

The declines in Continuing Education and Customized training enrollment are attributed to the ongoing economic slump. As a result, the demands for professional development and non-credit courses by clients from public, private, and associations decreased and overall annual course enrollments in non-credit courses declined.

FCC recognizes the importance of critical workforce needs in science, technology, engineering, and mathematics (STEM) as it is emphasized by *Maryland Ready* for technological innovation, economic growth, and increased productivity. FCC Strategic Goal 1 is to, "*Promote academic*

excellence in teaching and learning.” The first strategic objective of this goal is to ensure that our learning environments are appropriate for our programs. The College is currently renovating the science building by upgrading current labs and is adding additional labs and learning areas in support of our growing STEM programs. In addition, the Math department offered math-focused events such as lectures, Pi-Day, and the Differential-Bee, took STEM students to state competitions (PGCC), conferences (Towson), seminars (Towson, NIH) as well as using iPads and apps for STEM final review sessions.

Cost Containment

During fiscal year 2014, FCC utilized many measures to control expenses and assist with savings to the overall College. As a result of employees electing early retirement in fiscal year 2013, the College realized savings in personnel costs in FY 2014 due to the lapse in filling vacated positions and the reduction in salaries. FCC has joined a consortium with the Frederick County Government and the Frederick County Public School System to contain energy costs through block purchases for electricity usage. Additionally, the College began working with the County government to gain synergies in providing purchasing services to the College. The College entered into an MOU with Frederick County Government to utilize the County’s purchasing office for competitive bidding for the College.

3. Community Outreach and Impact

Community is one of the six values adopted by FCC for 2013-2015 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.”*

College’s Outreach:

- The College’s President served as a member of the Frederick Regional Higher Education Advisory Board with Hood College and Mount St. Mary’s University. This Board was created by the General Assembly and provided funding to MHEC on behalf of the Board to conduct a study of higher education needs and capacity in the local Frederick region. The Board is charged with assisting and supporting the development of a Higher Education Center in the Frederick Region and setting the missions and goals of the Center. In addition, the Board provides guidance and support in identifying institutions and programs to serve higher education and workforce needs in Frederick County, facilitate interactions among the local business, non-profit, education, military, and Frederick National Laboratory communities.
- The College’s President and several staff are members of the Frederick County Chamber of Commerce with the goal of connecting the College to the businesses and community leaders.
- FCC’s staff and Frederick Public School (FCPS) Central Office personnel collaborated in establishing efficient policies, procedures, and best practices for Dual Enrollment. The Director of Dual Enrollment meets regularly with building principals, counselors, and teacher leaders as we plan, prepare, and implement school-based Dual Enrollment programs. In addition, the College participated in fall and spring college readiness testing

at the comprehensive high schools and the Career Technology Center. The College also has recently initiated discussions with private schools on Dual Enrollment.

- FCC's staff participated in collaborative meetings with Frederick County Government entities including Frederick County Workforce Services to provide better communication and access points for clients interested in the Workforce Development training opportunities with FCC.
- The Admissions Office staff members have served on the following boards: ANSR (Advocates for Non-Speaking Residents), Leadership Frederick Education Board, the Executive Committee for the Chamber of Commerce's Future Link (STEM) program, Life After Middle School Committee, and the Business Relations Team.
- The College actively participates in the community events to promote the value of education at FCC. The staff had recruitment booths or participated on panels at the Chamber of Commerce Fairs, Frederick City Government, Frederick County, Frederick Memorial Hospital, ARC of Frederick, Maryland School for the Deaf, Frederick Foster Care Services, ESL groups at FCPS, Fort Detrick, New Direction Academy, Senior Living Family Partnership, Camp David, BB&T, Bechtel, CitiBank, Great Frederick Fair, and Ft. Detrick. Also, participated in the multicultural events including: Latino Festival, Pathways to the Future, Women's Conference, Kappa Alpha Psi Event, International Student Festival, Asian Lunar New Year Festival, and the Convoy of Hope event.
- The 9th Frederick Latino Festival attracted more than 1,500 attendees to the campus.
- Approximately 3,000 FCPS students attended College Night with over 100 college representatives staffing tables to present collegiate options for college-bound county students.
- Coordinated the College's "Life After Middle School" event and presented "The High Schools and Beyond" with career and education options to over 400 parents of eighth graders.
- FCC collaborated and hosted the annual "Future Link" program with the Chamber of Commerce for 900 seventh graders to explore careers in the STEM programs.
- The College partnered with each of the area high schools in preparing students with college exploration, completing college applications, and applying for financial aid by holding four to six events in each of the 11 public high schools, two private high schools, and MD School for the Deaf. Recruiters made special outreach efforts to first generation and economically disadvantaged students.
- College's staff served on the FCC Business Relations Team that sponsors an annual Business Relations Breakfast honoring Frederick County/surrounding area businesses. The recognized businesses 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.
- The Office of Adult Services assisted in planning and working at the annual concert and the FCC Women's volleyball "Dig Pink" fund-raising event to benefit the Anne-Lynn Gross Breast Cancer Resource Center and scholarship. The Director of the Office of Adult Services serves in a supervisory role for the Allied Health Academy (AHA) Case Manager. AHA was designed to assist individuals in becoming Certified Nursing Assistants or Geriatric Nursing Assistants. Informal partnerships have been developed with Frederick County Workforce Services and Project Alive to assist with both the

referral process and consideration for funding of the course costs. In FY 14, 25 students were served in the Allied Health Academy.

Students' Outreach:

The Center for Student Engagement partnered with community organizations to expose students to a number of themes, including addiction, poverty, hunger, homelessness, mental illness, sexual assault and harassment, gender equality, literacy and cultural contributions by minority groups.

Some of the partnerships and programs included:

- The United Way Poverty Simulation
- State Conflict Resolution Initiative
- Frederick County Public Schools Peer Mentor Program
- Frederick County Literacy Council
- Anti-Bullying Initiative
- The Frederick Rescue Mission
- The ARC of Frederick County
- National Collegiate Alcohol and Drug Awareness Campaign
- Wellness Month Programming
- African American History Month
- Women's History Month
- Service Learning as part of class assignment
- The Annual "Alternative Prom" for Gay, Lesbian, Bisexual, Transgender, and Queer (GLBTQ)

Employees' Outreach:

- One of the staff is a member of the Women's Giving Circle of Frederick County, an organization of women who raise funds to promote and support programs that enable and empower women in challenging situations to improve the quality of their lives and the lives of those for whom they are responsible.
- An FCC staff member is the Commissioner on the Executive Committee of the Frederick County Commission for Women advising Frederick County government on issues affecting women and serves as Recorder.
- One of the staff is an advisory board member of the Light of Truth Center (LTC) which has created an innovative, all-inclusive therapeutic recovery system. Continuum of Services model includes Level I Housing with support services, (self-referrals, women leaving treatment and institutions.) Level II housing provides Permanent Supportive Housing for women who have completed treatment, after care and are currently self-supportive. As a member of the Advisory Board, the staff member provides advice and guidance to the governing board of directors.
- An FCC staff member serves as a board member of the following community organizations: the Workforce Development Board, Fort Detrick Alliance Committee, National Museum of Civil War Medicine, Leadership Liaison, Letterman Institute, and Clara Barton Museum.
- One of the staff helped with the 72 Hour Film Fest, which is an annual time-based film competition where teams have 72 hours to make a movie. The mission of the 72 Film

Fest is to provide an outlet for the creative community by hosting challenges in the fields of filmmaking, stage, writing, and other arts.

- One of the staff is a member of Frederick Reads, which is a partnership among Frederick County Public Libraries and dozens of local organizations to foster a love for reading.
- An FCC staff member is on the Board of Directors for American Institute of Graphic Arts – the Blueridge Chapter, which organizes a regional student design competition that generates brand materials to promote The Bernard W. Brown Community Center in Downtown Frederick. Students design brand materials, advertising, and promotional materials for organizations such as Public Housing Project or Animal Control in Frederick County.
- One of the faculty members is a member of The Delaplaine Visual Arts Education Center and serves on the Art Selection Panel.

Additionally, the College's staff continues to take the importance of community outreach seriously by serving on various committees in the community such as actively supporting their local PTAs, volunteering with and donating to the American Red Cross, volunteering with the Special Olympics organization and volunteering for the following organizations:

Maryland State Emergency Management Agency, Frederick County Emergency Management, Agency Frederick County Chapter of the American Red Cross, Relay for Life Volunteer for "Bernie House" a traditional home for domestic violence victims, Olney Theater, U. S. Department of Homeland Security/Federal Emergency Management Agency/Emergency Management Institute Higher Education Program, Maryland State Department of Education - Career and Technology Education Programs, Anti-Terrorism Task Force of Maryland, Rotary Club of Carroll Creek and Fredericktown, ACE Mentoring Program of Frederick MD, RISE Program, homeless shelter, Volunteer Firefighter/Rescue Technician with Frederick County DFRS, Frederick County Public Schools PTA Organization, Running for the Board of Education, Eliminating Achievement Gaps, Kappa Alpha Psi Fraternity Inc. , Board Member & Finance Chair - Interfaith Housing Alliance, Mentor for Woman to Woman mentoring program, Student Homelessness Initiative Partnership of Frederick County, Project Hope Thurmont, Asian American Center of Frederick, and Maryland Coalition Against Sexual Assault.

4. Accountability Indicators

Attached.

**FREDERICK COMMUNITY COLLEGE
2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	62.9%	66.0%	64.6%	65.8%
B. Students with developmental education needs	59.5%	56.0%	52.5%	52.5%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	39.2%	40.4%	33.6%	38.2%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	555	1,479	1,534	2,129
	FY 2010	FY 2012	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	14.4%	18.1%	20.8%	20.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	19.49%	21.39%	21.4%	22.8%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	57.0%	54.6%	65.4%	55.5%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4.2%	5.8%	7.3%	8.4%
b. Black/African American only	10.4%	12.7%	12.5%	12.9%
c. American Indian or Alaskan native only	0.5%	0.4%	0.3%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.1%	0.0%
e. Asian only	3.2%	4.5%	4.5%	4.8%
f. White only	73.6%	72.3%	70.7%	68.4%
g. Multiple races	1.3%	1.5%	2.6%	3.5%
h. Foreign/Non-resident alien	4.8%	0.9%	0.8%	0.8%
i. Unknown/Unreported	1.8%	1.8%	1.1%	0.8%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$22,078	\$15,976	\$25,987	\$22,414
b. Median income three years after graduation	\$48,554	\$41,240	\$49,429	\$45,080

**FREDERICK COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	95.0%	95.2%	97.0%	97%	96%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	82.0%	77.0%	73.0%	68%	78%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	61.8%	62.0%	61.5%	64.0%	64%
b. College-ready students	50.8%	57.0%	55.8%	51.5%	51%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	61.5%	65.2%	64.4%	61.7%	58%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	83.3%	86.9%	79.6%	84.4%	85%
b. Developmental completers	88.3%	81.5%	81.1%	80.1%	85%
c. Developmental non-completers	51.1%	32.4%	60.2%	39.4%	Not Applicable
d. All students in cohort	82.6%	78.0%	78.7%	77.5%	80.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	75.7%	82.5%	78.1%	80.5%	77%
b. Developmental completers	60.4%	63.8%	74.4%	62.3%	60%
c. Developmental non-completers	36.4%	26.7%	55.9%	29.8%	Not Applicable
d. All students in cohort	62.4%	65.4%	73.9%	65.7%	63%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Registered Nursing	94.4%	94.9%	95%	88%	94%
Number of Candidates	72	62	60	77	
b. Practical Nursing	100.0%	100.0%	100%	100%	100%
Number of Candidates	21	16	16	9	
c. Respiratory Care	92.3%	72.0%	75%	67%	92%
Number of Candidates	13	25	16	16	
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	47.1%	47.9%	48.6%	47.6%	46%
b. Academic Support	6.3%	4.9%	5.7%	5.8%	7%
c. Student Services	13.6%	13.5%	13.3%	13.6%	13%
d. Other	33.0%	33.8%	32.3%	33.1%	35%

**FREDERICK COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	17,975	18,454	18,222	16,673	19,000
b. Credit students	8,679	9,087	9,012	8,553	9,360
c. Continuing education students	9,937	10,165	9,875	8,635	10,200
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	55.6%	55.4%	53.1%	54.0%	56%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	77.0%	75.8%	76.0%	75.8%	76%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	61.2%	60.0%	63.4%	59.4%	61%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	5,254	5,635	5,637	5,640	5,300
b. Continuing Education	177	150	227	324	200
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	318	292	373	400	274
	FY 2011	FY 2012	FY 2013	FY 2013	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.1%	48.7%	48.7%	48.4%	48%
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	2,886	2,962	2,883	3,019	3,000
b. Annual course enrollments	5,116	5,671	5,370	5,930	5,200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	166	1,284	1,432	1,528	830
b. Annual course enrollments	196	1,766	2,458	3,048	1,200

**FREDERICK COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	25.3%	27.5%	29.3%	31.6%	25%
b. Percent nonwhite service area population, 18 or older	19.6%	19.6%	20.0%	20.7%	Not Applicable
19 Percent minorities of full-time faculty	13.0%	12.0%	14.0%	14%	15%
20 Percent minorities of full-time administrative and professional staff	15.5%	15.0%	16.4%	14.0%	20.0%
21 Successful-persister rate after four years					
a. African American	-	74.5%	71.0%	62.4%	Not Applicable
b. Asian, Pacific Islander	-	-	-	-	Not Applicable
c. Hispanic	-	86.0%	-	72.8%	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					
22 Graduation-transfer rate after four years					
a. African American	-	56.9%	67.0%	51.4%	Not Applicable
b. Asian, Pacific Islander	-	-	-	-	Not Applicable
c. Hispanic	-	66.7%	67.9%	55.6%	Not Applicable
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.7%	82.6%	84.2%	87.5%	83%
b. Mean GPA after first year	2.78	2.76	2.82	2.93	2.76
24 Graduate satisfaction with preparation for transfer					
Note: Response categories changed starting in 2008.					
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
	94.0%	79.0%	79.0%	82%	80%
25 Associate degrees and credit certificates awarded					
a. Career degrees	237	276	322	308	273
b. Transfer degrees	531	573	562	539	611
c. Certificates	138	160	166	176	159
26 Fall-to-fall retention					
a. Pell grant recipients	57.4%	57.1%	58.2%	59.8%	62%
b. Non-recipients	58.0%	58.4%	57.3%	58.1%	58%
27 Education transfer programs					
a. Credit enrollment	254	220	210	238	296
b. Credit awards	23	23	21	21	28

**FREDERICK COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	83.0%	85.5%	96.0%	90%	89%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	100.0%	83.1%	89.0%	96%	89%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	7,172	6,271	5,801	4,355	7,853
b. Annual course enrollments	10,127	9,155	8,060	5,968	11,464
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,605	1,334	1,236	1,503	1,649
b. Annual course enrollments	2,358	3,970	1,710	1,868	2,824
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	62	63	62	49	78
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,278	3,621	3,685	2,127	4,500
b. Annual course enrollments	6,093	5,408	4,964	3,323	7,028
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	89.0%	100.0%	100.0%	100.0%	95%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	1,673	1,710	1,702	1,676	1,800
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	251	222	232	317	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 decade, enrollment has grown significantly, with enrollment in fall 2011 being the highest on record. More recently, however, Garrett has experienced declining enrollment, starting in fall 2012 and going forward; this trend is largely due to a declining local high school population, which has typically accounted for the majority of the College's incoming students. Much of the College's recent enrollment 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, as time has passed, the GCSP has had less of an impact on enrollment as the population of local students has declined. Enrollment growth continues to be a major concern, particularly since the College depends on increased tuition revenue as a way to offset limitations in state and local funding, which have remained more or less stagnant. To achieve its enrollment goals the College is concentrating 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. Fortunately, the College's non-credit enrollment has continued to experience moderate but steady growth, due in part to an improving local economy, in part to expanded programming, and in part to extension of the GCSP to include graduating high school students who wish to pursue postsecondary job training instead of a college degree.

Student Characteristics

Most of Garrett College's credit students attend full-time, while the number of part-time students continues to decline. In fall 2013, 86% of Garrett's credit students were full-time. According to the most recent data, about 42% 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: about 28% versus 3%. Over the past few years the number of incoming students with developmental education needs has increased significantly, to 89% in fall 2013. To some degree, these increases are reflective of a national trend, and while Garrett's percentage is particularly high, the College has reviewed its placement processes to ensure that students are not being placed into developmental courses unnecessarily. For FY2013, the percentage of students receiving some form of financial aid decreased by one percent to 82%. 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 for 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 Six State Plan Goals

Garrett College's performance with respect to achieving the six goals for postsecondary education as outlined in the *2013-2017 Maryland State Plan for Postsecondary Education* is summarized below.

State Plan Goal 1 - Quality and Effectiveness: *Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally for academic excellence and more effectively fulfill the evolving educational needs of its students, the state, and the 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 2011 alumni survey, 100% of the respondents indicated satisfaction with their educational goal achievement. The College's performance with respect to this indicator exceeds the 2014 alumni survey benchmark of 95%. A survey was also conducted of students who previously enrolled in spring 2013, but failed to re-enroll in the following semester (fall 2013). This survey showed that non-returning student satisfaction with educational goal achievement was 71.4%, a significant decline from the 90.6% reported for the spring 2009 cohort (nothing was reported for the 2011 cohort). However, the response rate for the 2013 cohort survey was very low and this may be the reason for the decline. Overall, Garrett College has typically had a relatively high retention rate (fall-to-fall) when compared with its peers. While the College experienced a lower than normal retention rate for developmental students in the fall 2012 cohort (44%), retention among college-ready students increased from the 60.0% reported for the fall 2011 cohort to 65.7%, thereby exceeding the FY2014 benchmark of 59.0%.

Of the students in the entering fall 2009 cohort with at least one area of developmental need (Indicator 4), 57% completed all recommended developmental course work after four years. This represents a fairly significant increase from the 44% reported for the fall 2008 cohort, and exceeds the fall 2011 benchmark of 52%. The College continues to work, however, toward improving the effectiveness of its developmental studies program. For the fall 2009 cohort, Garrett's successful-persister rate (Indicator 5) for college-ready students fell to 84.6%, well below the 95.7% reported for the fall 2008 cohort and the FY2011 benchmark of 97.0%. The successful-persister rate for developmental completers also declined, from 83.1% for the fall 2008 cohort to 69.9% for the fall 2009 cohort, as did the successful-persister rate for developmental non-completers, from 66.7% for the fall 2008 cohort to 32.8% for the fall 2009 cohort. For all students from among the 2009 cohort, the successful-persister rate was 64.5%, a much lower figure than the 86.5% reported for the fall 2008 cohort and well below the fall 2011 benchmark of 80.0%. The reason for such declines is not apparent, apart from the fact that on

the whole, the 2009 cohort failed to perform well on a number of measures pertaining to student engagement and student success, as is borne out in the data.

For the fall 2009 cohort, declines were also seen in the graduation transfer rates. The graduation-transfer rate for college-ready students fell from 79.8% for the fall 2008 cohort to 72.3% for the fall 2009 cohort. The graduation-transfer rate for developmental completers (60.3%) decreased from the 67.6% reported for the 2008 cohort, but does remain within the four-year average for this measure. The graduation-transfer rate for developmental non-completers dropped sharply to 29.7%, as compared with the 66.7% reported for the fall 2008 cohort. For all students in the fall 2009 cohort, the graduation-transfer rate decreased significantly, from 73.5% reported for the 2008 cohort, to 55.8%, well below the fall 2011 benchmark of 75.0%. These data are a further reflection of the overall poor performance of the FY2009 cohort, as was alluded to above.

For FY2013, the College's percentages of expenditures on instruction (Indicator 8a) and academic support were 33.7% and 5.0% 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 large 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, as well as costs associated with operation of the College's two residence halls have also increased while the College's total budget has remained almost flat. In addition, many of the College's faculty members are at the top of the compensation scale, so their salaries have been increasing only slightly, if at all. Moreover, the College has had a moratorium on promotions and step increases for the last six years due to budgetary constraints. On the other hand, in FY2013, expenditures for Student Services accounted for 19.8% of the College's budget, which exceeds the FY2015 benchmark. The increase in expenditures for Student Services was largely the result of the opening of the new Advising and Academic Success Center (AASC.) Previously, all academic advising had been performed by the College's faculty.

State Plan Goal 2 – Access, Affordability, and Completion: *Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting access, affordability and completion.*

For FY2013, Garrett's total unduplicated headcount (4,900) was down by more than 12% from the record headcount reported for FY2012, but it is in line with the totals reported for FY2010 and FY2011. Total headcount for FY2012 was the highest for the four-year period, due mainly to significant jumps in both credit and noncredit enrollment. Between FY2012 and FY2013, enrollment fell, with annual unduplicated headcount for credit students decreasing by 7%, to just slightly below the four-year average. The College's market share of first-time, full-time freshmen also decreased to 75.9%, well below the 83.2% reported for FY2012, as well as the FY2015 benchmark of 80.0%. The College's market-share of part-time undergraduates for fall 2013 rose to 65.8%, but still falls short of the fall 2015 benchmark of 75%, thereby emphasizing the need for the College to focus on offering more programming geared to the needs of part-time students, many of whom are non-traditional.

The College continues its efforts to work with the Garrett County Public Schools to offer programs and activities 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. The market share of recent, college-bound high school graduates for AY12-13 (77.8%) while lower than the 83.3% reported for AY11-12, is well within the average range for the four-year period. The College's relatively large market share of recent, college-bound graduates is due in part to the number of local students taking advantage of the Garrett County Scholarship Program, but affordable tuition and the College's proximity to most county residents are also factors.

Garrett's Division of Continuing Education and Workforce Development (CEWD) provides a wide variety of noncredit instruction. After a period of declining enrollment that was largely the result of the overall downturn in the economy which occurred during FY2008-FY2009, non-credit enrollment rebounded in FY2010 as the local economy began to improve. Since then, enrollment growth has been modest but steady, except for a sharp upward spike that occurred in FY2012. This spike was due mainly to the opening of the College's Community Aquatic and Recreation Complex (CARC) and the array of recreation, fitness, and wellness courses that CEWD was able to offer there. However, in the following year (FY2013) such courses were offered by the CARC itself (the CARC is operated as an auxiliary enterprise), and noncredit headcount dropped accordingly. Despite this drop, the unduplicated headcount of 4,020 for FY2013 meets the FY2015 benchmark of 4,000 students.

With respect to annual enrollment in online courses, the College saw significant growth in enrollment in both its credit and noncredit online offerings up until FY2008. However, during the period FY2008-FY2009, the College curtailed its credit and noncredit online course offerings amid concerns about their cost effectiveness and enrollment declined sharply. The cost effectiveness issue was subsequently resolved and in FY2010, enrollment in credit online courses rebounded significantly, increasing by 378% over FY2009. An upward trend has continued since then, with credit online enrollment reaching a peak in FY2012, due to record overall enrollment that occurred that year. However, in fall 2012, the College's overall enrollment dropped significantly, and online credit enrollment also fell, accordingly. Nevertheless, credit online enrollment for FY2013 was still well above the FY2015 benchmark. On the other hand, enrollment in non-credit online courses during the period has remained low, due largely to competition from the myriad of free courses offered on the Internet. Enrollment for FY2013 was near the four-year average for this measure, but remains far below the FY2015 benchmark. The College's Division of Continuing Education and Workforce Development has been working to create more of its own online offerings in an effort to increase enrollment.

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 Public Schools. Under this program, students who successfully complete selected courses receive both college and high school credit. This has included certain courses taken on campus, as well as college-level math and English courses offered on-site at the high schools via interactive television. Historically, enrollment in this program has typically ranged from 50-60 students. However, in fall 2009, the number of dual enrolled students fell to 35, marking an overall decline in high school student enrollment that has continued to exist up to the present.

While some of this decline may be attributable to an overall decline in the local high school population, it is largely a result of what has been until recently a lack of support for the dual enrollment program on the part of the faculty and staff at the two Garrett County high schools. From fall 2010 to fall 2013, the number of dual-enrolled high school students has ranged from a high of 42 in fall 2010 to a low of 20 in fall 2012, with enrollment in fall 2013 (34) being right at the four-year average.

Revenue from tuition and fees has taken on increasing importance as state and county funding have remained stagnant. 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, a poor economy and rising costs forced the College to initiate a modest tuition increase for in-county students in spring 2009, and a \$4 per credit hour general fee increase was implemented in fall 2011. The College also increased 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 to about 44% of the tuition and fees charged at Maryland public four-year institutions. For FY2013, Garrett's percentage of tuition and fees fell to 42.4%, well under the FY2016 benchmark of 50%.

After declining sharply during the period FY2007-FY2009, unduplicated annual headcount in noncredit community service and lifelong learning courses made significant gains from FY2010 through FY2012. However, between FY2012 and FY2013 unduplicated annual headcount in community service and lifelong learning courses decreased by 22% and annual course enrollments decreased by 26%. These decreases are mostly due to the shift of fitness and wellness related courses (i.e. Community Education/Lifelong Learning) from the College's Division of Continuing Education and Workforce Development (CEWD) to the Community Aquatic and Recreation Complex (CARC), which the College operates as an auxiliary enterprise. Enrollments and fee collection are now processed through the CARC's software system and no longer appear as part of CEWD. Courses offered at the CARC which are of workforce intent, and/or are eligible for state funding continue to be processed through CEWD. Despite the decline from the FY2012 levels, headcount and enrollment for FY2013 exceeds the FY2015 benchmarks for these measures.

Noncredit basic skills and literacy courses experienced a slight increase in unduplicated annual headcount for FY2013, after several years of no change in enrollment. Unduplicated annual headcount rose to 170, a 5.5% increase from FY2012 which exceeds the FY2015 benchmark. Annual course enrollments fell by about 6%, but they still exceed the FY2015 benchmark.

State Plan Goal 3 – Diversity: - *Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.*

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 2013, minority student enrollment reached a record high of 27.8%, which far exceeds the 3.1% representation of minorities within the College's service area as well as the fall 2015 benchmark of 20%. Much of the growth in the College's minority student population is due to a steadily increasing 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, have all posed 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 (8.7%), this percentage represents only two individuals from among its full-time faculty of twenty-two. 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 2013, minority representation among the College's full-time administrative and professional staff was 3.8%, up very slightly from the 3.7% reported for fall 2012. The fall 2015 benchmark for minority administrative and professional staff is 8.0%.

Recently, however, through the use of targeted recruitment strategies, the College has begun to see some success in attracting minority faculty and administrative and professional staff. The College has been particularly interested in increasing the number of Black/African Americans on its faculty and professional staff as there has been no Black/African Americans on the faculty and only one Black/African American professional staff member, despite the fact that Black/African Americans comprise 24% of the College's student population (fall 2013 data). This past summer, out of a total of seven new hires, two were Black/African American (28.6%). The College's new Vice President for Instruction and Student Learning is Black/African American, as is the new Assistant Coordinator of Residence Life. The College has also just hired a new minority faculty member, who will be joining its full-time faculty in January 2015. A combination of targeted recruiting and an expected increase in the number of hiring opportunities, due to the fact that several full-time faculty and a significant number of professional staff are near or at retirement age, may help the College to make further progress toward achieving its diversity hiring goals.

As a result of the increase in enrollment for Black/African American students with respect to the degree progress analysis, the fall 2009 cohort is the first ever in which there have been more than 50 students. For Black/African American students from among this cohort, the successful-persister rate after four years was 55.6%, about 9% lower than the fall 2009 cohort as a whole. The graduation-transfer rate after four years was 53.7%, only about 2% lower than the cohort overall. The Asian, Pacific Islander, and Hispanic groups were still too small to report.

State Plan Goal 4 – Innovation: - *Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with state goals, increase student engagement, and improve learning outcomes and completion rates.*

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 2014 CCSSE, Garrett College’s Benchmark score was well above the averages for the 2014 CCSSE Cohort, Small Colleges Cohort, and Maryland Association of Community Colleges Cohort. It was also higher than the average score of the 2014 Top Performing Colleges. With respect to “Support for Learners”, Garrett also scored well above average as compared with the 2014 CCSSE Cohort, Small Colleges Cohort, and Maryland Association of Community Colleges 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 historically held very high cumulative averages. However, Garrett experienced a drop in the mean GPA for AY09-10 and AY10-11, for reasons as yet unexplained. For AY11-12, though, the mean GPA rebounded somewhat to 2.76 and increased again for AY12-13 to 2.81. The percentage of students with a cumulative GPA after the first year of transfer of 2.0 or above had also declined for AY09-10 and AY10-11, but then increased by about 15% in AY11-12 to 86.1%, and to 86.8% in AY12-13.

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 arising from its general education program. Three subtests of the CAAP are normally administered: critical thinking, mathematics, and the writing essay. For spring 2014, overall performance on the individual tests was down for the Writing Essay and Critical Thinking, but better in Mathematics. Fifty-six percent of students scored at or above the national mean in Mathematics; 39% on the Writing Essay; and 49% in Critical Thinking. Students who scored at or above the national mean on one or more subtests are also awarded a certificate by ACT. Seventeen percent of the students received a certificate for all three exams; 31% received certificates for two of the exams; and 31% received certificates for one exam. In all, 79% of the students received a certificate for one or more exams. Given Garrett’s relatively small student population (and hence, sample size), a better indicator of graduating students’ performance on the CAAP may be a comparison of their mean for each subtest with the national means since this tends to reduce the impact of small sample size. These data show that, for 2014, Garrett’s students’ performance on the CAAP was just slightly below the national mean for Writing and Math, and equal to the national mean for Critical Thinking. The average GPA for the 2014 graduating class was 3.07.

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. Such variation is to be expected due to the very small number of students in the sample where just a small change in the numerator can produce a relatively large percentage change. Moreover, response rates to these surveys are typically very low. Eighty percent of respondents on the 2011 survey (4 out of 5 students) indicated they were satisfied with their preparation for transfer, thereby meeting the 2014 Alumni Survey benchmark.

For FY2013, the College awarded a total of 107 associate degrees and/or credit certificates: 35 career (A.A.S.) degrees, 71 transfer (A.A.) degrees, and one credit certificate. Since fall 2010, enrollment in Education transfer programs has declined steadily, with enrollment falling by almost 34% between fall 2010 and fall 2013. During this period the number of Teacher Education degrees awarded has varied widely, ranging from as few as 5 degrees awarded in FY2010 to 16 degrees awarded in FY2011. Eleven degrees were awarded for FY2013. The decline in enrollment for Education transfers is most likely a result of the poor employment outlook for teachers that exists locally, due to a declining school-age population and concomitant budget cuts.

Among Pell grant recipients in the fall 2012 cohort, fall-to-fall retention declined to 40.4%, well below the rates previously reported for the fall 2010 and fall 2011 cohorts as well as the fall 2014 benchmark of 50%. Fall-to-fall retention among students who did not receive Pell grants also decreased from 71.7% reported for fall 2011 to 60.0%, thereby also falling short of the fall 2014 benchmark. It should be noted, however, that the 71.7% retention rate reported for the 2011 cohort is unusually high.

State Plan Goal 5 – Economic Growth and Vitality: *-Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.*

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 Public Schools, and economic agencies (both public and private); in order to foster strength and prosperity among Garrett County’s various economic sectors.

The 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 fall 2010, 247 students were enrolled in STEM programs at Garrett College. This number grew to 301 in fall 2011, but the number of STEM degrees or certificates awarded between FY2010 and FY2011 decreased from 20 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 helped increase the number of students enrolling in STEM programs for fall 2012 by 7%. However, for fall 2013, the College experienced a significant decline in overall enrollment which also impacted STEM enrollment. STEM enrollment decreased by 14.3% from fall 2012 (322 students) to fall 2013 (276 students), although, the number of graduates from STEM programs increased by 7.4% for FY2013, just missing the FY2015 benchmark.

On the 2011 Alumni Survey, 100% of career program graduates indicated they were employed full-time in jobs related to their academic field. This percentage exceeds the 2014 survey

benchmark of 85%. On this same survey, 100% of graduates indicated they were satisfied with their job preparation; this also exceeds the 2014 benchmark. It should be noted however, 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 7,022 enrollments in non-credit workforce development courses in FY2013 (in a community of approximately 12,000 households), a 4.5% decrease from FY2012 but still exceeds the FY2015 benchmark. Unduplicated annual headcount for FY2013 decreased slightly to 3,029, and 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 FY2013, annual unduplicated headcount for Continuing Professional Education decreased to 858, a 2.7% decrease from FY2012. FY2013 annual course enrollments in Continuing Professional Education remained steady from FY2012. Some of the decline in the enrollment in Continuing Professional Education 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 FY2013, unduplicated annual headcount in contract training courses decreased slightly (by about 1%), but remains higher than the FY2015 benchmark. Annual course enrollments in contract training for FY2013 also declined slightly (by less than 1%), also remaining higher than the FY2015 benchmark. Local employers have consistently indicated a high degree of satisfaction with the contract training Garrett College provides. Results from Employer Surveys indicated that 96.3% of employers are satisfied with the contract training provided by College; this was down only slightly from the 100% level of satisfaction expressed for the three years prior.

State Plan Goal 6 – Data Use and Distribution: *-Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive, communication, effective policy analysis, informed decision-making, and achievement of state goals.*

Through implementation and refinement of a comprehensive institutional assessment process as well as through changes made to many of its structures and processes, most notably its processes for planning, resource allocation, and budgeting, Garrett College has created an organization and an environment in which data, including results from assessment of student learning outcomes, are used effectively to inform decision-making, drive improvements, and bring about institutional renewal.

The data used for planning, management, and assessment are gathered from a variety of sources. The data collected as part of the Maryland Higher Education Commission's Institutional Performance Accountability System and for reporting to the National Center for Education Statistics' Integrated Postsecondary Education Data System (IPEDS) provide the foundation for

the College's institutional assessment needs. Other sources include results from the Collegiate Assessment of Academic Proficiency (CAAP), which tests graduating student achievement in communication, mathematics, and critical thinking, the Community College Survey of Student Engagement (CCSSE), and the National Community College Benchmarking Project (NCCBP). The College also collects data from *EvaluationKIT* (software used for conducting student course evaluations), a graduating student survey, biennial student and employee surveys, and from various community outreach activities, e.g., focus groups. These data are supplemented by data collected for specific uses in-house as well as by results obtained from assessment of student learning outcomes at the course, program, and institutional (general education) level. The College has strengthened its institutional research capability to ensure that any needed data can be readily obtained. The availability of a well-designed Office of Institutional Research intranet site has enabled wider and easier access to data and has also significantly increased the range of available data, much of it in real-time.

Among a wide range of data applications, Garrett College consistently uses assessment data to develop, review, and, if necessary, revise its strategic and operational plans. For example, the FY2014-16 Strategic Plan incorporates measurable objectives that employ the use of quantitative performance measures. The use of such measures (in conjunction with established performance targets or benchmarks) enables the College to evaluate the degree to which the strategic objectives are being or have been achieved, and also to determine where revisions to the Strategic Plan are needed. The use of measurable objectives and quantitative performance measures are also incorporated into unit operating plans. Enrollment management, improvement of teaching and learning, and financial management are examples of other college activities that depend on the extensive use of data in order to be carried out effectively.

Response to Commission Questions from the College's 2013 Report

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

Commission Assessment: Although the College has maintained or increased its market share of other populations, its share of area part-time undergraduates decreased from 73.2% in Fall 2009 to 62.8% in Fall 2012. Please discuss the factors underlying this decline and any steps that the College has taken or intends to take to improve performance and reach the benchmark.

In fall 2009, Garrett's market share of part-time undergraduates was 73.2%; in fall 2010, it declined to 66.7%, a trend which continued through fall 2012. In fall 2013, the College's market share of part-time undergraduates increased slightly, by 3% to 65.8%. However, for much of this same period, the College's market share of first-time, full-time freshmen increased. This increase is indicative of a possible shift in enrollment from part-time to full-time due to the decline in the number of job opportunities available locally, which resulted from a downturn in the economy. This explanation is bolstered by the fact that the majority of the College's credit enrollment is made up of traditional age students. Another possible reason for this decline is an increase in the number of part-time students from Garrett County attending neighboring Allegany College of Maryland. The market share of part-time Garrett County undergraduates attending Allegany in fall 2009 was 13.4%, but in fall 2010, that percentage increased to 22.2%. Since then, the percentage of part-time students from Garrett County attending Allegany has

changed only slightly, and was 22.2% again for fall 2013. This market shift from Garrett to Allegany is possibly due to more students being attracted to the wide array of allied health programs the latter offers.

Garrett College has taken and continues to take specific steps to increase the enrollment of non-traditional students, who tend to account for the majority of its part-time student population. More classes are being offered at times that are more convenient for non-traditional students and college offices are also staying open later to facilitate access. The number of classes that are available online has also been increased. Currently, the College is engaged in the development of several new programs that have the potential to be particularly attractive to non-traditional students.

STEM programs (Indicator 35):

Commission Assessment: Please describe the strategies that the College intends to follow to achieve the projected benchmark of 230 credit enrollments and 30 credit awards in STEM programs by FY 2015, representing substantial increases over current levels.

The demand for graduates from science, technology, engineering, and mathematics (STEM) programs is growing and is expected to continue to increase for the foreseeable future. The introduction of a new electrical engineering program in fall 2011 and receipt of a substantial grant to support STEM education from the Appalachian Regional Commission have helped increase the number of students enrolling in STEM programs. A new A.A.S. degree program in Cybersecurity was approved by MHEC in spring 2014. Unfortunately, this was too late to do much marketing or recruiting for the fall 2014 semester. However, it is anticipated that enrollment in this program will increase significantly in fall 2015, particularly given the demand for workers in the cybersecurity field. The College has also recently added two new full-time faculty positions in engineering and computer science which should also help boost STEM enrollment. Garrett College's STEM enrollment for FY2013 (276 students) was well above the fall 2015 benchmark of 230 credit enrollments, and the number of credit awards in STEM programs (29) was only one award shy of the 2015 benchmark of 30 credit awards.

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 2014.

Participation on The Greater Cumberland Committee: Garrett College's President, Dr. Richard MacLennan currently serves as the Chair of the Education Workgroup of The Greater Cumberland Committee. The Greater Cumberland Committee (TGCC) is a non-profit, business based organization serving three states and five counties in Maryland, Pennsylvania, and West Virginia on long-term projects of regional relevance in areas of economic development, transportation, education, energy, and next generation leadership. The College's Dean of Continuing Education and Workforce Development and Assistant Director of Institutional Research and Planning have also been involved with work of this organization. Last year, the

Education Workgroup completed a regional education and workforce survey of the business in the region to evaluate the educational, training and hiring needs.

“I Can Swim!: Beginning in September 2011, Garrett College began providing basic swimming and water safety instruction for all kindergarten children attending the County’s eleven elementary schools. School buses bring the children to the College campus as part of their daily schedule for a four-day active learning program during the regular school week. This program is also offered for kindergartners who are being home-schooled. Students receive age-appropriate swimming proficiency and water safety instruction and receive an “I Can Swim!” certificate and a one-year discount on a family membership to the CARC.

More recently, a one-day program was added for sixth-grade students attending the County’s two middle schools. The program is similar to the one for kindergarten students in that they are bussed to the CARC and receive a certificate and one year discount on memberships. They are taught water safety and lifeguarding skills in preparation for their sixth-grade white-water rafting trip to the Adventure Sports Center International (ASCI).

Deep Creek 2014/Adventure Sports Center International (ASCI): Garrett College recently served as an Enduring Partner to the Deep Creek 2014 International Canoe Federation’s Canoe Slalom World Championships held at Adventure Sports Center International (ASCI). The event began on September 16, 2014 and lasted 6 days. Deep Creek 2014 hosted athletes from 42 countries.

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.

Garrett College Center for Entrepreneurship & Innovation (GCCEI)/Garrett Information Enterprise Center(GIEC business incubator): The Garrett Information Enterprise Center (GIEC) opened in 2002 with the goal of providing incubator space to newly formed and small enterprises in the County. Having served dozens of new and small business enterprises since that time, the 20,000 square foot facility has evolved into an enterprise needs- and lifecycle-driven center with the formation of the Garrett Center for Entrepreneurship in 2012 and the change to the more descriptive Garrett College Center for Entrepreneurship and Innovation in 2014.

The GCCEI offers continuing education workshops and courses targeting entrepreneurs as well as networking and small business coaching for tenant organizations and non-tenant individuals

and organizations, with well over 100 individuals helped to-date through both entities. To complement the efforts and offerings of the GIEC and GCCEI, the Center also works with and helps manage the efforts of the Mountain Maryland Angel Investors Group (MMAIG) to source and coach individuals and enterprises seeking funds for early-stage businesses in the County and region. This complements our relationships with other private and non-profit community lenders/investors such as TEDCO, Tri-County Council and numerous banks and other lenders. Since August 2012, we have worked with and coached almost three dozen entrepreneurs in need of funding. The GCCEI is also an active founding entity, along with the College and the Greater Cumberland Committee, of the Power of Possibilities Summit Series designed to drive regional entrepreneurship and job creation. Finally, we have now begun to offer and integrate programs on the Credit side of the College to form a seamless solution-set for prospective, new and early-stage entrepreneurs.

Center for Adventure and Experiential Learning (CAEL)

CAEL is a division of the Continuing Education and Workforce Development Department at Garrett College. CAEL's focus is on the building of partnerships to better use the region's natural as well as human resources for educational and adventure based programing.

The Center for Adventure & Experiential Learning was formed in 2012 and its focus has been on the development of collaborative educational programing. Most recently in August of 2014, CAEL worked in collaboration with Deep Creek 2014 (the event planning organization for the International Canoe Federation (ICF) Canoe Slalom World Championships) and the City of Oakland to host an adventure race at a nearby lake. In addition, CAEL played a vital role in co-hosting the Adventure Exposition at the ICF Canoe Slalom World Championships with the College's Adventuresports Institute ®. CAEL coordinated the Whitewater History Museum in collaboration with Kent Ford, an award winning videographer and former world champion paddler. The exhibit was a physical manifestation of Mr. Ford's acclaimed documentary, "The Call of The River. A Hundred Years of Whitewater History". It featured a considerable amount of whitewater heritage located in western Maryland and the surrounding region. Since the formation of CAEL, the pursuit of multi-disciplinary collaborations such as this has become a growing priority.

STEPS TAKEN TO CONTROL EXPENDITURES

Garrett College continually strives for both operational and financial efficiency during the development of our annual operating budget. The following actions have taken place to contain costs and at the same time maintain operational effectiveness:

1. Deferred hiring and replacement of a Facilities Director and also a Facilities Planner, while at the same time, other staff have completed the Part I and Part II for the STEM building renovation and addition presented to MHEC, MDP, DBM and DGS and other State agencies (saved approximately \$180,000).
2. Deferred hiring of a Business Office assistant (saved \$29,000).
3. Reduction in advisors and meals for new student advising sessions (approximate savings \$15,000 + \$5,000).
4. Plant staff trained to terminate IT cable connections (savings of approximately \$25,000 in consultant fees).
5. Changed out fluorescent for LED light bulbs in many campus locations (approximate savings in electricity cost - annual projection - \$15,000).

**GARRETT COLLEGE
2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	23.9%	21.7%	21.3%	14.0%
B. Students with developmental education needs	77.5%	85.0%	83.8%	89.0%
	Spring 2008	Spring 2010	Spring 2011	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)		59.2%	47.0%	41.5%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	N/A	N/A	N/A	N/A
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	47.6%	53.4%	57.9%	57.5%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	72.1%	78.6%	83.0%	82.1%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	38.4%	38.4%	35.3%	34.6%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	0.8%	2.1%	2.7%	3.2%
b. Black/African American only	15.5%	17.8%	20.5%	23.7%
c. American Indian or Alaskan native only	0.1%	0.2%	0.2%	0.0%
d. Native Hawaiian or other Pacific Islander only	0.0%	0.0%	0.8%	0.2%
e. Asian only	0.7%	0.3%	0.2%	0.0%
f. White only	81.2%	77.9%	74.7%	68.4%
g. Multiple races	0.0%	0.9%	1.8%	2.0%
h. Foreign/Non-resident alien	1.2%	0.8%	1.3%	1.4%
i. Unknown/Unreported	0.4%	0.0%	0.0%	1.0%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$11,929	\$12,165	\$10,310	\$8,236
b. Median income three years after graduation	\$20,721	\$21,143	\$23,577	\$20,550

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	95.6%	96.4%	91.4%	100.0%	95.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	91.3%	90.6%	N/A	71.4%	93.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	47.5%	54.6%	53.8%	44.0%	57.0%
b. College-ready students	49.3%	62.8%	60.0%	65.7%	59.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	51.4%	53.3%	44.0%	57.0%	52.0%

**GARRETT COLLEGE
2014 ACCOUNTABILITY REPORT**

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	97.3%	89.2%	95.7%	84.6%	97.0%
b. Developmental completers	80.2%	85.4%	83.1%	69.9%	83.0%
c. Developmental non-completers	48.8%	50.0%	66.7%	32.8%	Not Applicable
d. All students in cohort	79.7%	78.9%	86.5%	64.5%	80.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	93.2%	77.1%	79.8%	72.3%	90.0%
b. Developmental completers	62.6%	74.4%	67.6%	60.3%	75.0%
c. Developmental non-completers	44.2%	47.9%	66.7%	29.7%	Not Applicable
d. All students in cohort	69.6%	69.5%	73.5%	55.8%	75.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates	n/a	n/a	n/a	n/a	n/a
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	35.8%	33.9%	35.5%	33.7%	38.0%
b. Academic Support	9.0%	8.5%	8.4%	5.0%	10.0%
c. Student Services	15.2%	17.2%	18.2%	19.8%	17.0%
d. Other	40.0%	40.4%	37.9%	41.5%	35.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	4,714	4,810	5,595	4,900	5,260
b. Credit students	1,095	999	1,070	995	1,260
c. Continuing education students	3,705	3,881	4,525	4,020	4,000
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	78.6%	82.6%	83.2%	75.9%	80.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	66.7%	66.4%	62.8%	65.8%	75.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	77.8%	75.1%	83.3%	77.8%	83.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	555	638	1,091	825	650
b. Continuing Education	53	45	22	43	80
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	42	39	20	34	55
	FY 2011	FY 2012	FY 2013	FY 2013	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.0%	44.1%	43.8%	42.4%	50.0%

Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

**GARRETT COLLEGE
2014 ACCOUNTABILITY REPORT**

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	783	852	1,403	1,092	940
b. Annual course enrollments	985	1,093	2,070	1,532	1,200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	132	137	161	170	150
b. Annual course enrollments	215	260	277	260	240

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	17.5%	22.1%	24.7%	27.8%	20.0%
b. Percent nonwhite service area population, 18 or older	2.1%	2.0%	2.3%	3.1%	Not Applicable
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	9.5%	9.5%	9.0%	8.7%	10.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	6.5%	7.2%	3.7%	3.8%	8.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	<50	<50	<50	55.6%	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.					
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	<50	<50	<50	53.7%	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 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	88.2%	71.2%	86.1%	86.8%	94.0%
b. Mean GPA after first year	2.79	2.57	2.76	2.81	2.95
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer	91%	69%	N/A	80%	80.0%
Note: Response categories changed starting in 2008.					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	40	32	43	35	55
b. Transfer degrees	56	66	90	71	60
c. Certificates	51	7	2	1	15

**GARRETT COLLEGE
2014 ACCOUNTABILITY REPORT**

	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	43.7%	55.9%	53.1%	40.4%	50.0%
b. Non-recipients	59.4%	53.3%	71.7%	60.0%	65.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	86	67	66	57	95
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	5	16	6	11	20

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	70.0%	64.3%	77.8%	100.0%	85.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	84.2%	88.9%	57.1%	100.0%	70.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	3,199	3,043	3,109	3,029	3,500
b. Annual course enrollments	5,346	6,159	7,352	7,022	5,850
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,055	823	882	858	1,310
b. Annual course enrollments	1,237	1,043	998	996	1,400
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	24	36	40	35	30
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,616	2,046	2,138	2,116	1,940
b. Annual course enrollments	3,281	4,269	5,585	5,534	3,940
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	96.3%	97.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	247	301	322	276	230
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	20	16	27	29	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 900 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 helps HCC allocate and 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 using operational funds only, the percent of expenditures (Indicator 8) for instruction for FY13 was 40 percent, which was up from 37.7 percent the previous fiscal year. When coupled with academic support, 45.9 percent of the College's operating budget was the spent for instruction. In FY13, audited operating expenditures for instruction and academic support were approximately \$16.48 million. Moreover, an additional \$1 million of grant funding was available in FY 14 to support to support these two functions.

Committed to federal and State completion initiatives, HCC continues to examine and refine support systems to improve student satisfaction and achievement as a top institutional priority. Fall-to-fall retention rate of college-ready students for the fall 2012 cohort increased from 52 to 58 percent, while that of developmental students decreased from 52.5 percent to 46.6 percent (Indicator 3). Recognizing these declines, HCC studied and analyzed factors and barriers to developmental retention and completer rates, which resulted in several positive changes. The primary instructional model prior to 2011 in developmental math was that of self-paced courses. Although students who completed these courses achieved better success in the next math class, these courses had a high attrition rate compared to the lecture format contributing to fewer students with the ability to successfully complete the coursework. Recognizing this barrier to student success, HCC eliminated self-paced instruction in 2011. After a transition year, it is expected that retention and completion rates for developmental students will be higher. Analysis

is ongoing. It should be noted that in FY14 this is became the model for developmental English classes as well.

HCC developed strategies to improve retention through a data-driven review of academic programs with low retention and completion rates, as well as selected student service programs. Program requirements, general education courses, and electives have been studied and aligned more appropriately with programs at transfer institutions. Some high impact courses were restructured. All developmental levels across English, English as a Second language, and math have been standardized. Further, mentors are assigned to all adjunct developmental studies instructors. Also, reverse transfer agreements with four-year transfer partner schools were developed and signed. HCC dedicated resources for two career academic advisors to serve students who are undecided about their majors and/or career goals.

Several MPAR indicators of effectiveness pertain to student achievement four years after matriculation. Consistent with student success literature, success levels of developmental completers and college-ready students exceed those of developmental non-completers (Indicators 4). The successful-persister rate (Indicator 5), of the 2009 cohort after four years for college-ready students (87.2 percent) and developmental completers (89.1 percent) is significantly higher than that of developmental non-completers (48.4 percent). The same is true of graduation transfer rates (Indicator 6). Graduation-transfers rates for all students in the 2009 cohort remained flat at 59.1 percent. Though developmental completers up by two percent and developmental non-completers remained flat, college-ready students were down by nine percent. Much attention is being given to these rates. The College's emphasis on student learning outcome assessment has been a direct response to an increased emphasis on completion rates. Degree audits, which are reports that show how many courses a student needs to complete his/her program, have been a tool used by advisors to help students close to meeting degree and certificate requirements. Academic programs are regularly reviewed during unit planning to address possible impediments to completion (e.g. unnecessary prerequisites, course scheduling and sequencing, etc.). Moreover, the expansion of the Student Center will provide more opportunities to engage students, thereby enhancing retention and completion.

It should be noted that degree progress data shows that 47 percent (118 of 251) of the Fall 2009 cohort of all students transferred to out-of-state institutions, which significantly impact HCC's overall transfer and/or graduation rates. The primary College's out-of-state transfer institutions are particularly affected by proximity to Shepherd University (WV) and Shippensburg University (PA).

Perhaps the most significant measure to facilitate student retention, achievement and completion is the College's Learning Support Center (LSC). The LSC consolidated four separate locations into a "one-stop shopping" experience of academic support to students in all curricular areas at all academic levels. Since the LSC opened its doors in January 2013, 4,684 individual students have made 126,506 visits. By the end of its first full year of operation, more than 50 percent of all credit-bearing HCC students had used the LSC. In addition to group study rooms, classrooms, and a lecture hall, there are 40 desktop and 140 laptop computers dispersed throughout flexible learning areas. There are eight professional staff members, along with 15 tutors, who cover business, information systems, math, science, and writing content areas. Individual drop-in

tutoring is available seven days a week, and supplemental instruction sessions are held for historically difficult courses like chemistry and biology.

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 JTJR, 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

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), and all programs met or exceeded the established benchmarks. Pass rates has been consistent over the last four years - Practical Nursing (100 percent) and Radiography graduates (96 percent). Nursing graduates who passed their certification exam on the first try were up from 92 percent to 94 percent.

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

The annual unduplicated credit headcount increased by one percent over the previous year (Indicator 9). Efforts to attract and retain local high school graduates remain 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 62.9 percent of HCC's fall 2013 enrollments and HCC clearly remains the college of choice for college-bound high school students (Indicator 12). Its market share of first time, full-time freshmen decreased by less than two percent and market share of part-time students during that same period decreased by less than one percent (Indicators 10 and 11). HCC's campus is located in a tri-state area where the Washington County borders Pennsylvania and West Virginia. Washington County residents accounted for 75 percent of enrollment, while 5 percent were residents from other Maryland counties. Out-of-state residents accounted for 20 percent of the FY 13 credit enrollment.

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 13 was

44.5 percent of that for attending Maryland public four-year institutions (Indicator 15). 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.

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 FY 12 through FY13 resulted in an increase of 37.4 percent, exceeding the established benchmark (Indicator 13). As an institutional priority, credit faculty continues to expand online course and program options to respond to students' requests for flexibility, access, and to provide an alternative for different learning styles. HCC currently offers 14 degrees and certificates online. Learning outcomes for online courses are the same for all courses/programs regardless of instructional modality. A quality assurance tool for online instruction used by HCC faculty is Quality Matters; a faculty-centered, peer review process designed to certify the quality of online and blended courses and online components.

HCC offers adult basic education and GED classes aligned with developmental studies. Though unduplicated enrollments and annual course enrollments decreased, enrollment in basic skills and literacy courses exceeded the established benchmarks (Indicator 17). In the last year, the GED curriculum has become much more rigorous, and the College anticipated those enrollments would be down initially.

State Plan Goal 3 – Diversity

Being a leader in the community, HCC takes very seriously its commitment to recruiting students and employees of diverse backgrounds. Based upon 2010 census data and 2013 population estimates from the U.S Census Bureau, Washington County became more racially and ethnically diverse from the years 2000 through 2010, though it is still primarily white and non-Hispanic. Minority groups comprise about 16.2 percent of the population, but the College's minority credit students accounted for 19.3 percent of all enrollments in fall 2013. The largest minority group in the county and at HCC is that of African American, which accounts for ten percent of the total population respectively.

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, who is Hispanic, 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 FY 09 through FY 13, there was an increase of 130.9 percent in the unduplicated number of minority students compared to an increase of 66 percent in the number of all students receiving any type of financial aid.

There were 50 African American students in the 2013 cohort, which was the minimum number required for MPAR analysis. The successful persister rate after four years (Indicator 21) for the

Fall 2009 African American cohort was 68 percent while the rate for all students in the cohort was 79.1 percent. The graduation-transfer rate for those cohorts was 58 percent for African Americans (Indicator 22) and 59.1 percent for all students. Details for these indicators are found in the degree progress charts in Appendix B. The case management programs referenced above enroll significant numbers of minority students. In fall 2013, 31 percent (111) of those enrolled in the JTSR program were minority, while the TRiO SSS program enrolled 39 percent (71 students).

One of the College's greatest challenges, as a small college in Western Maryland, has been the lack of role models for the increasing diverse student population. HCC is slowly benefiting from its recruitment efforts and, in fall 2013, there were four full-time faculty who were minorities compared to one in fall 2008. Overall, 5.6 percent of all full-time non-faculty employees in fall 2013 were minorities compared to 3.0 percent in fall 2008.

The Multicultural Committee, which consists of faculty, staff, and students, promotes 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. on the national holiday. The College also has co-sponsored since 2008 the community's annual Hispanic festival, from which a portion of revenue funds scholarships for Hispanic students attending HCC.

State Plan Goal 4 - A Student-Centered Learning System

HCC awarded the highest numbers of associate degrees and certificates in its history in FY13, an increase of 3.5 percent over the previous year (Indicator 25). Former HCC students had a mean GPA of 3.03 at the end of their first year of transfer to UMS institutions (Indicator 23), the highest reported in the last four years.

Building upon its partnership with Washington County Public Schools (WCPS) and successful early college programs, HCC launched in fall 2013 its Science, Technology, Engineering, Math And Medical Middle College (STMC). It offers qualified high school students opportunities to earn college credits while completing their high school graduation requirements. Through STMC, each student is given an opportunity to earn college level certificates (approximately 30 credits) and associate's degrees (60 credits). HCC also was awarded an Upward Bound grant, which is based upon a collaborative partnership between the two educational entities. Furthermore, WCPS and HCC participate in a data sharing agreement to better understand and remove barriers to student readiness for college level work.

The developmental math sequence of MAT098, MAT099, and MAT100 was restructured using the supplemental model of course redesign to facilitate and support student success. Students 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 developmental studies and into college-level work.

HCC offers 11 courses and two internships within its Education Program. The program includes several pathways for credentials, including two AAT degrees (Early Childhood Education/ Early Childhood Special Education, and Elementary Education/ Elementary Special Education), an AS

in Education, an AAS in Early Childhood and Primary Grades Education, and the Education Child Care Professional certificate or letter of recognition. Upon completion, students may seamlessly transfer to any four-year teacher education program in Maryland. Credit enrollments dropped and the number of awards decreased from fall 2012 to fall 2013 (Indicator 27). The College is studying this, including those who transfer out without earning a credential.

Credit for Prior Learning is the process through which students can receive credits at HCC for previous college coursework, lifelong learning, and military and work experience. Students may be awarded up to 15 credits for work and life experience as validated by HCC via portfolios, advanced standing and/or institutional examinations. These credits cannot be used to fulfill the required minimum credits in residence for graduation. Nontraditional credit students who have educational backgrounds outside of the standard college experience through military or job training, or other forms of lifelong learning as verified by the College, can earn up to 30 credits in nontraditional coursework. Nationally standardized exams include Advanced Placement (AP), International Baccalaureate (IB), College Level Examination Program (CLEP) and Dantes Subject Standardized Test (DSST).

Student success through teaching excellence is the primary goal of HCC, with commitment to the improvement and strengthening of the teaching-learning process. In FY 12, through the support of a local foundation, HCC developed the Alice V. and David Fletcher Foundation Faculty Development Center (FFDC) on its campus. Goals of the Center include developing the teaching skills of adjunct and full-time faculty, providing them with ways to secure valid evidence of their teaching success, and through these means, indirectly facilitating academic success and satisfaction of students. The core of the FFDC consists of faculty professional development modules regarding conceptual and technology-based teaching tools, strategies for addressing learners effectively, legal issues pertaining to postsecondary education, and assessment and evaluation.

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. DISA served 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.

Though STEM enrollments were down slightly from fall 2012 to fall 2013, credit awards conferred increased by 28 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 two years, and STEMM Middle College began a year ago, the impact of the facility and programs on enrollments has yet to be realized.

Workforce development, certifications and licensures, and contract training (Indicators 31 – 34) are important components of the Continuing Education and Business Services unit. Enrollment in contract training (Indicator 33) in FY13 was up by 18.8 from the previous year in unduplicated enrollment and annual course enrollments (34.7 percent). Employer satisfaction with contract training has always been high and was 100 percent for three of the last four years (Indicator 34). While contract training enrollments were up, enrollment in certification and licensure courses was down. Feedback from employers/ businesses indicates that the sluggish economy necessitated cuts in funding for professional development and employee training programs. Like so many areas of higher education, programming in continuing education is being transformed to meet the new realities of lifelong and career education. National trends and projections make it clear that growth in the next three to five years in continuing education will be in the area of job development and contract training. HCC is continuing to shape its array of credit-free course and program offerings to serve both the new demands for content as well as instructional delivery preferences.

EXPLANATION REQUIRED BY THE COMMISSION (2014)

Developmental completers after four years (Indicator 4)

Commission Assessment: There have been declines in the College's developmental completer rate over the past four cohort years. Please describe the strategies that the College intends to follow to achieve the projected benchmark of 52% for the fall 2011 cohort.

College Response: In reviewing the previous cohorts, self-paced developmental math classes were common as an instructional mode. Although students who completed these courses achieved success in the next math class, inclusive of the credit bearing math, these self-paced courses had a high rate of attrition when compared to those of lecture format. The benchmark of 52% completion rate was not met because more than half of developmental students took self-paced math. Since enrollments in developmental math are high, the percentage of successful completion rates was negatively impacted. HCC analyzed data comparing self-paced to lecture instruction, and determined it was in the best interest of student success to eliminate self-paced instruction in FY11. The percentage for Indicator 4 increased to 50.2 percent for the fall 2009 cohort, up from 43.2% for the fall 2008 cohort. It is anticipated that the benchmark of 52% for completer success rates for the FY11 cohort will be met.

Due to the large increase in success of packaging coursework in developmental mathematics, the College applied this model to the developmental English classes in FY14. Comparative studies of traditional course offerings versus packaged courses showed significant differences, and there was an increase in successful completion rates with packaged courses. The packaging of courses will contribute to both successful course and cohort completion.

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 in 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 launched a Police Academy in FY13.

HCC'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. As part of the Continuing Education and Business Services (CEBS) division, business services provided by the TIC is being reshaped to be more attractive for both start-up businesses as well as those that need education related assistance to continue their success.

As discussed in 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, some 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. HCC and Drexel University Online have a "3+1" agreement that allows 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 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.

Through service learning and clubs on campus, HCC students work with and support organizations in the community. There have been variety of events on campus to benefit the service area, including: a canned food drive for the Salvation Army; a clothing drive for Goodwill; Toys for Tots; collected supplies to send to U.S. troops overseas; collected quilts for the pediatric ward at Washington County Hospital; and collected money for the Humane Society. Last year, 130 Sociology students cooked and served Thanksgiving dinner to 250 people at the Salvation Army, provided food and monetary donations to The Hagerstown Rescue Mission, which served approximately 300 people on Thanksgiving Day, and provided dinners to multiple families and senior citizens through the Community Action Council (CAC) and the Hagerstown Rescue Mission.

COST CONTAINMENT

The College is efficient and effective in the use of full-time and part-time employees as well as student workers and campus volunteers. Campus Volunteers comprise approximately 19 percent of the workforce followed closely by student workers at approximately 13 percent. Delayed start dates for new hires, as well as the reallocation of positions helps support institutional priorities and goals. Last year, a faculty position was reallocated between divisions, as were two staff positions.

The budget for communication (postage, telephone and internet services) decreased by approximately 12 percent. Savings will continue to be realized as the College continues to increase advertising via web and social media rather than using “snail mail.” Additionally, through careful usage management and a review of charges, HCC reduced charges associated with telecommunications.

There was a decrease in contracted services (auditing, legal fees, service and maintenance contracts, lease agreements, software licensing agreements, repairs, rentals, marketing, transportation and hospitality), in part, because of a realignment of contracted services for facilities. Cost savings also are being realized as a result of newly negotiated utility usage rates, improvements made to the Central Utility Plant, and repair of multiple water leak repairs. High efficiency boilers were installed and an additional well was drilled for irrigation and boiler use.

With emphasis on-campus training, the College is providing professional development opportunities to more faculty and staff at a lower cost per employee. Overnight travel has been greatly restricted. As in the past, HCC continues to require that all student, faculty and staff retreats be held on campus.

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 and degree progress supporting data follow.

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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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	67.2%	68.8%	65.6%	61.6%
B. Students with developmental education needs	63.7%	65.5%	63.5%	67.5%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	54.5%	52.9%	51.3%	53.3%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	278	224	175	150
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	26.0%	33.9%	34.9%	36.0%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	45.2%	51.2%	53.5%	57.7%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	61.9%	49.40%	n/a	n/a
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4.4%	4.9%	4.4%	4.0%
b. Black/African American only	10.2%	11.1%	10.4%	10.0%
c. American Indian or Alaskan native only	0.5%	0.5%	0.4%	0.0%
d. Native Hawaiian or other Pacific Islander only	0.0%	0.1%	0.2%	0.0%
e. Asian only	2.0%	1.9%	1.7%	2.0%
f. White only	78.2%	77.4%	77.8%	78.0%
g. Multiple races	1.0%	2.0%	3.0%	3.0%
h. Foreign/Non-resident alien	0.3%	0.2%	0.5%	1.0%
i. Unknown/Unreported	3.5%	2.2%	1.7%	1.0%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	14,373	16,760	15,472	\$12,980
b. Median income three years after graduation	33,207	27,708	32,976	\$31,733

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	98.0%	95.0%	98.4%	92.9%	98.6%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	75.7%	75.0%	72.4%	76.9%	77.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	54.2%	55.0%	52.5%	46.6%	60.0%
b. College-ready students	53.0%	65.0%	52.0%	58.0%	60.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	45.7%	45.5%	43.2%	50.2%	52.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	94.9%	92.0%	90.6%	87.2%	95.0%
b. Developmental completers	87.3%	87.1%	87.6%	89.1%	88.0%
c. Developmental non-completers	47.7%	56.6%	44.0%	48.4%	Not Applicable
d. All students in cohort	79.9%	80.8%	75.9%	79.1%	80%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	85.4%	76.4%	80.0%	70.9%	86.0%
b. Developmental completers	69.1%	62.1%	64.4%	66.4%	70.0%
c. Developmental non-completers	28.9%	42.8%	31.6%	31.0%	Not Applicable
d. All students in cohort	64.2%	61.6%	59.2%	59.1%	65.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. NCLEX for Registered Nurses	78.0%	98.0%	92.0%	93.9%	94
b. Cert. Exam Amer. Registry of Rad. Tech.	96.0%	96.0%	96.0%	96.0%	98
a. NCLEX for Licensed Practical Nurses	96.0%	100.0%	100.0%	100.0%	96
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	44.1%	39.6%	37.7%	40.0%	44.1%
b. Academic Support	6.0%	5.9%	5.3%	5.9%	6.0%
c. Student Services	11.4%	11.5%	10.9%	11.6%	11.4%
d. Other	38.4%	43.0%	46.0%	42.5%	38.4%
Goal 2: Access and Affordability					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	15,711	15,611	15,722	14,379	16,900
b. Credit students	6,523	6,850	7,024	7,101	7,000
c. Continuing education students	9,888	9,478	9,448	7,901	9,900
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	70.4%	64.5%	64.1%	62.6%	71.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	83.3%	84.8%	86.2%	85.1%	85.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	76.7%	79.7%	79.6%	74.3%	78.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	3,836	4,404	5,166	7,101	4,300
b. Continuing Education	771	670	643	552	900
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	402	531	525	657	451
	FY 2011	FY 2012	FY 2013	FY 2014	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.1%	44.0%	44.1%	44.5%	46.0%

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Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,786	2,879	2,331	2,141	3,800
b. Annual course enrollments	5,762	4,386	3,393	2,978	6,000
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	818	1,365	1,535	1,314	890
b. Annual course enrollments	1,453	2,485	3,039	2,523	1,600

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	19.0%	20.2%	20.4%	20.3%	20.0%
b. Percent nonwhite service area population, 18 or older	14.6%	15.4%	15.8%	16.2%	Not Applicable
19 Percent minorities of full-time faculty	9.1%	7.9%	6.4%	5.1%	11.1%
20 Percent minorities of full-time administrative and professional staff	7.8%	8.1%	7.3%	7.8%	9.8%
21 Successful-persister rate after four years					
a. African American	*	77.4%	69.5%	68.0%	
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
22 Graduation-transfer rate after four years					
a. African American	*	64.2%	61.0%	58.0%	
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 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.8%	85.2%	89.6%	88.8%	86.0%
b. Mean GPA after first year	2.91	2.88	2.94	3.03	2.93
24 Graduate satisfaction with preparation for transfer					
Note: Response categories changed starting in 2008.					
Alumni Survey 2002	82.0%	86.0%	74.0%	75.0%	81.0%
25 Associate degrees and credit certificates awarded					
a. Career degrees	143	184	194	226	185

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b. Transfer degrees	302	308	357	347	340
c. Certificates	335	356	368	379	370
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	51.8%	49.7%	50.1%	39.6%	54.0%
b. Non-recipients	64.4%	61.2%	56.4%	60.6%	66.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	249	250	225	213	290
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	20	29	37	30	45

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	100.0%	89.0%	92.0%	75.0%	94.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	87.5%	87.0%	88.0%	83.3%	90.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses	5,556	5,501	5,795	4,617	5,590
a. Unduplicated annual headcount	8,231	8,144	8,415	6,632	8,350
b. Annual course enrollments					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,284	4,061	4,167	3,367	4,305
b. Annual course enrollments	6,147	5,801	6,037	4,872	6,168
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	23	24	30	26	30
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,061	570	590	701	1,090
b. Annual course enrollments	1,582	817	987	1,330	1,600
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	96.1%	100.0%	100.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	2,286	2,120	2,119	2,064	2,400
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	295	339	350	448	320

HARFORD COMMUNITY COLLEGE

Mission

Harford Community College (HCC) continues to embrace, follow, and strive to achieve the goals in the 2013-2017 Strategic Plan approved by the Board of Trustees in March of 2013. The HCC mission is:

Harford Community College provides accessible, innovative learner-centered educational opportunities. As an open-access institution, the College promotes graduation, transfer, individual goal attainment, and career and workforce development. The College fosters lifelong learning, global awareness, and social and cultural enrichment.

Institutional Assessment

QUALITY AND EFFECTIVENESS INDICATORS

To further *Maryland Ready: 2013-2017 Maryland State Plan for Postsecondary Education Goal 1* (Enhance the array of postsecondary education institutions and programs, and more effectively fulfill the evolving educational needs of its students), HCC is dedicated to student success and continually strives to positively impact student achievement on and off campus. Goal 1 of the Strategic Plan - *Recognizing the need for more students to achieve their goals, the College will pursue excellence in teaching, learning, and assessment* - demonstrates the College's priority of students and supports the *Maryland Ready* emphasis on maintaining and improving the quality education students receive at Maryland institutions of higher education. HCC's most recent survey of graduates shows that 98.7% of respondents are satisfied with their educational goal achievement and affirms our commitment to students' achieving their educational goals (indicator 1). The College has implemented several strategies to improve student success and retention in working to meet benchmarks for PAR indicators 3, 4, and 5. Beginning in the community, the College has expanded its successful iPlan program to reinforce the value that success begins with readiness. HCC extends this concept into local high schools by offering students assistance on-site in high schools. Informational sessions, placement testing, and advising services are now available for all interested seniors. Having built strong working relationships with county schools, these specialists now have dedicated space in many schools to better serve the needs of students seeking admission to HCC.

Newly added this year is a complementary program geared toward parents and families of prospective students. Parents Connect was designed and implemented to provide parents and other student support networks with resources for successful enrollment in HCC, as well as the knowledge and skills to support students through completion of a degree or certificate. In addition to sessions offering information about a variety of student services, participants enjoy 24-hour access to online information via the HCC Parent website, a specialized HCC Admissions Facebook page, and a dedicated email address for questions and assistance.

For incoming students, HCC has improved registration and communication processes, and continues the successful *PowerUp!* student orientation. *PowerUp!* emphasizes readiness for the transition to a rigorous college curriculum. Led by returning students, *PowerUp!* Orientation focuses on how students can be successful at HCC, and includes topics such as goal setting, time management, student services, and financial management. This program has grown from just over 300 participants in fall 2013 to 671 student participants in fall 2014. Future orientation sessions will accommodate up to 1,000 students total. Initial data reinforces the positive response. Of the students from the first orientation group, 81% had a GPA above a C in following fall versus 72% for students who did not attend. Fall-to-fall retention for the same cohort was 12% higher for students who attended a *PowerUp!* program versus students who did not. The efforts of this program have contributed in progress toward attaining retention goals (indicator 3b).

Particular attention is being paid to the progress and success of developmental students in a continued effort to improve performance on indicators 3a, 4, 5b and 5c. In response to a slight decrease in developmental retention and completers, HCC has focused attention and resources toward success in Transitional Studies (developmental education). New processes have been developed, including building additional modified terms and offering alternative curriculum structures (such as Accelerated Learning Programs or ALPs) geared toward helping transitional students achieve greater success in college-level courses and improving student retention. A supplemental academic program has also been launched and will provide additional instructional sessions led by faculty. An Academic Success Coaching program was designed and launched in fall 2014 as a component of the new *My College Success Network*, a program designed to support student success, retention, and degree completion particularly for students of color. Two full-time Academic Success Coaches have been hired for this program. Early intervention is a priority, with a new initiative to place “advisor holds” on students who are enrolled in the lowest level of all developmental disciplines. These students are required to receive academic guidance from a designated advisor. These initiatives, geared toward completion and transfer, have resulted in a steady increase in developmental completers (indicator 6b) over the last three reporting periods.

The College’s Enrolled Completer Outreach initiative continues to thrive. Now in its third year, this initiative is designed to provide assistance and services to currently enrolled students with 45 or more earned credits who have not yet graduated from HCC. Students are contacted by Student Development specialists offering personalized academic, career and transfer advising through telephone, email and other online technologies. A total of 529 students were contacted in February 2014, and of those, 124 students (almost 25%) were awarded a degree in May 2014. Since this program’s inception in 2011, 25% of students contacted have graduated within 3 months, and 67% graduated within 18 months of initial contact.

Retention continues to be a priority. Indicators 3a and 3b show that while the College has improved retention of college-ready students from fall 2010 to fall 2014, there is a slight decline over that same time period in retention of developmental students. The Student Engagement, Retention and Completion (SERC) committee convened in fall 2012 continues to work to improve student success at HCC. In the upcoming year, SERC will again to move forward,

narrowing its previously broad scope to focus on specific efforts in narrowing achievement gaps and increasing student retention.

Success strategies are offered to faculty with the purpose of enhancing classroom instruction and learning. *Helping Students Succeed: First Year Experience (FYE) Across the Curriculum* was developed in 2012-2013 and implemented in fall 2014. This program provides resources and professional development to full- and part-time faculty for implementing first-year best practices in their courses. The goal is to provide enhanced support to first year students in the place where they have direct contact: first year classrooms. The materials in the program were developed by faculty and academic support staff and are made available via Blackboard. Included in this FYE program is the new iPrep Week where students who have been identified by placement test scores are introduced to the campus and to student services and have the opportunity to attend instructional sessions led by math, reading, and English faculty. Placement test retakes are administered at the end of the iPrep week; in 2014, scores increased for 86% of retests in math, English, and reading.

ACCESS AND AFFORDABILITY INDICATORS

HCC continually works to provide students with access to certificates, degrees, or transfer into a 4-year institution. In support of *Maryland Ready Goal 2 (Achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion)* a goal in the College's Strategic Plan states that the College will "Strengthen [its] partnership with local schools to increase the readiness of high school graduates for college." In FY 2013, although the College experienced a slight decrease in overall unduplicated headcount (indicator 9a, 9b) HCC saw an increase in annual unduplicated credit headcount over FY 2012 and close to a 4.5% increase over FY 2011. This rise in credit headcount is likely a result of efforts to increase access to college. The College's presence in area high schools allows HCC to continually meet or exceed its market-share of recent, college-bound high school graduates (indicators 10 and 12). Although the College has not achieved its aggressive benchmark for High School Student Enrollment (indicator 14), it has seen a 4.7% increase from FY 2010-FY 2014, representing a 4-year high in enrollment of these students at HCC. Recent program initiatives within county high schools have resulted in an increased level of cooperation. An example of this cooperative climate is the number of students who are able to complete transitional (developmental) math courses at the high schools. This program has grown from two area high schools in 2002 to a current total of six schools. In FY 2014, a total of 413 high school students took advantage of this program.

In addition to programs geared toward high school students or recent graduates, HCC also focuses on students with some college experience. HCC has developed partnerships with Maryland four-year institutions (official agreements with Towson University, University of Maryland University College, and pending with the University of Baltimore), providing HCC students who have transferred to a four-year institution the opportunity to transfer credits back to HCC to satisfy program degree requirements and receive an Associate's degree. In the first two years, HCC awarded 46 degrees and certificates to Reverse Transfer students. New initiatives are underway to support Near Completers; the goal is to eliminate unnecessary barriers to graduation, such as reducing minimum credits for Associate's degrees to 60 credits and

eliminating a graduation fee. Initiatives such as this contribute to HCC's ability to exceed our benchmark in market-share of part-time undergraduates (indicator 11).

Harford continues to see striking increases in online credit enrollment (indicator 13a). This mode of course delivery contributes to providing HCC students with alternative access options and enrollments will likely continue to climb. New courses continue to be added to the online format, contributing to a 13.6% increase in Continuing Education online enrollment over the previous year (indicator 13b). Although HCC fell short of the benchmark in this category, the College continually works to improve access to new learning options. One example is the offering of an online Driver Improvement program to assist eligible drivers with an additional option other than the traditional classroom course increasing enrollments by 33%. Efforts to align Adult Education programs with available online platforms also launched this year. To date, HCC has six credit degrees and three credit certificate programs fully online, with nine more credit programs close to being fully online and available to students.

Enrollment in continuing education, community service, and lifelong learning (indicator 16) decreased in both headcount and enrollment. As the economy struggles to return to a place where Maryland residents have discretionary income to spend on recreational and leisure programs, the approach to course offering has changed at HCC. Continuing Education and Training (CET) has increased options in professional development and Adult Basic Learning to focus on adult learners who need to better their employment opportunities. Reflective of these efforts is the increase in indicators 17a and 17b for FY 2013. While still falling short of the benchmark, the increase demonstrates progress.

HCC continues to strive for affordability, maintaining minimal tuition increases in support of *Maryland Ready Goal 2: Access, Affordability, and Completion*. *Maryland Ready* reinforces the importance of limiting tuition and fee increases as a way to protect access to Higher Education. The HCC Board of Trustees approved a five-year plan of minimal tuition and fee increases in October of 2013, allowing HCC to maintain performance for Indicator 15: Tuition and Fees as a Percentage of Tuition and Fees at Maryland Public Four-Year Institutions. HCC has set a target of staying below the 40% threshold, which the College has maintained over the last four reporting periods. HCC remains one of the most affordable community colleges in Maryland.

Another innovative program to provide outreach and financial aid education to new and continuing students is the You Can Afford College program. This free, walk-in event was held in February and offers professional assistance in applying for financial aid. Group financial aid presentations, scholarship and grant highlights, and HCC Financial Aid and Admissions Specialists are available to all participants. The 2014 event provided 95 students and their families with critical knowledge and skills to fund their education. For the 2013-2014 academic year, the Financial Aid office awarded over \$880,000 in institutional and private funds to 796 students.

Completion continues to be a major focus of faculty and staff in an effort to achieve HCC's 2025 completion goal of awarding 1,461 certificates and degrees. As of the 2014 academic year, the College is well on its way to achieving this target. From 2010 to 2014, HCC increased total awards by 65%. Beginning in FY 2014, all new degree seeking students must meet with an

academic advisor upon entering HCC, and a degree plan must be developed during this first academic advisement session that provides a pathway for completion.

The Financial Aid and Advising, Career, and Transfer Services (ACTS) offices at HCC have launched a collaborative effort to help students who are not meeting Satisfactory Academic Progress (SAP) guidelines and have been terminated from receiving aid. The designated academic advisor works with the student to develop an Academic Plan for Satisfactory Academic Improvement (APSI). The plan outlines course requirements to meet graduation and SAP guidelines. During the 2013-2014 academic year, 620 students were terminated from aid; 41% of the students appealed with 59% of those appeals granted and referred to one-on-one counseling to improve GPA and move them toward graduation. To date, approximately 57% of students completed their academic plan or have shown enough progress to continue.

DIVERSITY INDICATORS

HCC embraces *Maryland Ready Goal 3* (*Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population*), and is working to improve its ability to educate an increasingly diverse population. Harford County's non-white service population of people 18 or older (indicator 18b) continues to grow and is currently at about 19.2%. Although HCC has fallen slightly short of meeting the goal of 26% non-white enrollment (indicator 18a), the campus has developed several programs aimed at narrowing academic achievement gaps of students based on race, gender, or ethnicity. Persistence by African American students has been inconsistent over the past four reporting periods and does not meet benchmarks (indicator 21a). In 2014, plans were finalized and funds secured to hire three new full-time staff members to implement the *My College Success Network*. My College Success Network features a combination of services, events, and staff geared toward empowering and supporting African American students. The network is designed to address the attainment gaps that exist between African American and Caucasian students, to facilitate the successful progression through the transitional course sequence, and to promote degree completion (indicator 22a). Students who join the network are encouraged to use the services and support that are appropriate for their individual needs. The targeted advising Academic Success Coaches are key components in this program. Persistence, grades, and graduation-transfer rates as well as other measures will be tracked for participants.

In addition to academic attainment, HCC works to continually foster an inclusive campus community. Many programming opportunities and events were planned in the past year to educate and celebrate diversity. During FY 2014, there was a strong focus on African American culture in most of these efforts – particularly with the “Faces of Freedom” initiative. With support from a major grant from the Maryland Humanities Council (and support from other grants and private and corporate gifts) – the Hays-Heighe House (a unit of the College library) planned and implemented an exhibition viewed by over 240 people commemorating the 150th anniversary of the Maryland Constitution of 1864 which ended slavery in Maryland. As part of the ongoing exhibition, 20 educational programs were delivered, and two performances of an original play were performed. A closing ceremony was held off-campus at the Hosanna School Museum.

Although progress toward building a faculty and staff representative of HCC's service area and student population (indicators 19 and 20) is slow and inconsistent, our Human Resources department continues to work with the campus to address and reinforce the benchmark goals. Targeted advertising and close monitoring of search committees are priorities for Human Resources to ensure diverse candidates for open positions. Low faculty and staff turnover continues to be an obstacle to progress in this area. While progress in increasing the diversity of the workforce is slow, HCC continually emphasizes professional development for its employees to enhance services and inclusiveness for students. Examples of development opportunities include sessions on sexual harassment, cultural awareness, and mental health issues.

STUDENT-CENTERED LEARNING INDICATORS

Providing students with an environment stressing academic success and lifelong learning is a priority at HCC and thus directly supports *Maryland Ready Goal 4* (*Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with state goals, increase student engagement, and improve learning outcomes and completion rates*). HCC students at transfer institutions continue to perform well, with 88.8% of students achieving a cumulative GPA of 2.0 or above after the first year (indicator 23a). The mean GPA of HCC transfer students after the first year is approaching the 3.0 mark at 2.93 (indicator 23b), increasing slightly over the previous reporting year. Performance in this area consistently exceeds our benchmark for both indicators and demonstrates HCC is preparing students well for success at transfer institutions. Students are able to recognize the quality of preparation received at HCC as graduate satisfaction with preparation for transfer exceeds the benchmark and is at an all-time high 86.7% (indicator 24).

Performance on Associate Degree Awards (indicator 25) continues to improve, with substantial increases again in the area of Transfer Degrees Awarded (indicator 25b) which increased by another 12.7% over FY 2012. HCC has now exceeded the benchmark for this indicator. Work continues on progress toward meeting benchmarks for awarding Career Degrees (indicator 25a) and Certificates (indicator 25c). Although there was a slight decline in non-Pell grant recipient fall-to-fall retention (indicator 26b), the College is near or at benchmark for this area, with a slight increase in fall-to-fall retention among students receiving Pell grants (indicator 26a).

HCC has experienced a declining Education Transfer credit enrollment (indicator 27a) and credit awards (indicator 27b). Numbers of teacher education graduates from community colleges is down across the state. Several external factors likely contribute to this trend, including difficulty finding a position, declining salaries, and implementation of educational reform. Negative public reaction has perhaps dissuaded some high school students from seeking teaching as a career. HCC's teacher education program continues to work closely with transfer institutions to help students seamlessly transfer into four year programs. The opening of Towson University in the new location on the West Campus of HCC provides opportunities for continuing collaboration and marketing of teacher education.

ECONOMIC GROWTH AND VITALITY INDICATORS

Maryland Ready Goal 5 (*Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.*) Recognizing the College's role in helping to sustain the State's economic growth, HCC places priority on aligning graduates' education and training with the career and workforce needs within Harford County and beyond. Efforts to ensure that HCC students have the knowledge and skills to productively contribute in a competitive, global economy is positively reflected in the 97% of full-time employed career program graduates working in a related field (indicator 28). Although trends rapidly change and evolve, HCC works continuously to assure a relevant curriculum and interacts productively with professional groups in the community to gain important feedback on required knowledge and skill sets necessary for successful employment. Even with significant growth (over 10%) in full-time employed career program students, HCC's graduate satisfaction with job preparation decreased, falling below benchmark this year (indicator 29). This is indicative of the emerging needs of our complex workforce.

HCC is pleased to welcome Towson University in Northeast Maryland (TUNE) which opened its doors to the county this fall. While HCC remains central to the county's growth, this cooperative relationship between Harford and Towson will add to the economic vitality of the region. Towson University's presence provides students an avenue to complete bachelor's degrees close to home and within the county. Already serving over 200 students in six academic programs, TUNE plans to increase course offerings and degree opportunities. This effort directly supports ***Maryland Ready Goal 5***. HCC intends to leverage this relationship, working to align programs to allow students to transfer as seamlessly as possible into 2+2 programs at TUNE. An example of this is the updating of HCC's CIS program to more fully align with the IT program being offered at TUNE.

Although overall enrollment and head count in continuing education workforce (indicators 30a and 30b) declined in the prior reporting year, significant efforts were made to change program offerings and focus resulting in a 3.5% increase in unduplicated headcount and a 7.7% increase in annual course enrollments for FY 2013. Also this year, HCC will open Darlington Hall, a state-of-the-art Nursing and Allied Health building set to accommodate students with new technology and heightened opportunities for hands-on learning within Nursing and Allied health degree and certificate programs for both credit and Continuing Education. The facility will offer students multiple high-tech lab and collaborative learning spaces.

HCC has worked diligently in the areas of Continuing Professional Education and Contract Training. Responding to market conditions, previous year declines in indicator 31 (Enrollment in continuing professional education leading to government or industry-required certification or licensure) have been turned around and increased in FY 2013 for both unduplicated headcount and annual course enrollments. This fluctuation may be accounted for in part by a slow but positive recovery of the economy and an upswing in the construction and housing markets in Harford County. Although Harford contracted with a fewer number of business organizations in FY 2013 (indicator 32), the number of employees trained (indicator 33) increased overall reflecting more training opportunities with current contractors. Of the contractors the College

worked with to educate and train their employees, an impressive 100% were satisfied with the quality of program offered by HCC.

A specific emphasis in *Maryland Ready Goal 5* is on supporting a knowledge-based economy and expectations that future Maryland employees will possess skills necessary to work in a technologically advanced environment. Successful Science, Technology, Engineering, and Math (STEM) programs are central to achieving this goal. Indicator 35a focuses on credit enrollment in STEM programs, which declined slightly at HCC in FY 2013 after a steady three-year increase. To address this decline in STEM enrollment outreach to Harford's local schools, it is necessary to encourage developing students' interest in STEM career fields. Technology Needs Teens (TNT) is a day designed for eighth grade students who are selected by their schools to spend the day at HCC with industry leaders who expose the students to a variety of STEM-related presentations. The intended outcome is to promote interest in technology dependent careers. This program is a collaborative effort between HCC and nine area middle schools, and served 180 students in FY 2014. Students who do enroll in STEM programs at HCC are successfully completing their courses of study as HCC exceeds its benchmark of credit awards for STEM programs (indicator 35b), increasing over 31% from FY 2010 to FY 2013.

APG Federal Credit Union (APGFCU) Arena continues to be a major event destination for Northeast Maryland. The Arena, at 3300 seats, remains the largest indoor arena in the county and immediate region. A full-time manager and support team work to assure that the Arena serves its community by booking a variety of athletic and other events and concerts. In FY 2014, total attendance at cultural events presented at the Amoss Center (located at Harford Technical High School), Chesapeake Theater, and APGFCU Arena increased by 23%.

DATA USE AND DISTRIBUTION

Although there are no benchmark indicators to address the *Maryland Ready Goal 6* (*Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision making, and achievement of State goals*), HCC embraces this emphasis on maximizing data and information in the effort to achieve College and State goals. Several new initiatives for FY 2014 and beyond are focused to improving the use of data and information and sharing data and information in productive ways. In 2013, HCC committed to participate in the Voluntary Framework of Accountability (VFA), an initiative of the American Association of Community Colleges. This initiative is not only meant to provide transparent, comparative information on a national level, but allows HCC the opportunity to benchmark performance on key measures with other similar two-year institutions within and outside Maryland. College-specific dashboards went live on a dedicated, national website in fall 2014 for self-service to the general public. This exciting opportunity will continue into the next fiscal year. In addition, HCC was also the only Maryland Community College to participate in the beta site test phase of the Maryland Longitudinal Data System.

Internal to HCC, the use of data and information will take a greater role in the overall pursuit of goals and objectives linked to the 2013-2017 Strategic Plan. In January 2015, the College will convene the Institutional Effectiveness Committee (IEC). This committee will be charged with

developing a data-based process by which departments will measure Key Indicators of Effectiveness (KIE) and contribution to the goals established in the Strategic Plan. By implementing this process, the College intends to provide a more transparent and purposeful pursuit of HCC's goals supported by data and information.

HCC also supports the *Maryland Ready Goal 6* emphasis on effective policy analysis and informed decision-making. Significant time and resources have been spent to learn about factors contributing to why students do not return to campus and who these students are. The intention is to learn, using data and predictive modeling, how to identify at-risk students early and intervene where possible to assist with situations the campus can impact such as academic counseling or financial aid matters and allowing HCC to develop additional early monitoring and intervention strategies to keep students on the path to success. In fall 2013, HCC was able to identify 2,062 students who were at-risk for not returning to campus for the spring semester. All students were contacted by either telephone or mail to offer assistance with registration or other issues impeding returning to campus. Of the students who received this proactive outreach, 425 (20.6%) returned in spring 2014. This learning project will continue the College work toward continually improving student success and retention.

Harford Community College Response to Commission Questions:

Regarding indicator 9c, Annual unduplicated headcount, continuing education students: Describe the College's growth strategy for this student population.

As referenced in the Institutional Assessment section of this report, HCC has changed its focus within Continuing Education and Training to better serve the needs of the community in this difficult economy. Several growth strategies have been implemented to regain declining enrollment by focusing on professional development and adult learners who need to better their employment opportunities. Continuing Education and Training has increased, and is in the process of developing additional, workforce development opportunities at HCC to transform the campus into a comprehensive community college. Toward that end, a Plumbing apprenticeship was added in fall 2013, Solar and Geothermal Certificate training will begin in spring 2015, and Heavy Equipment and Alternative Energies programs are expected to be offered in fall 2015. Reinforcing the emphasis and commitment to providing workforce training to the community, HCC developed a Regional Training Center proposal and submitted this to MHEC and Department of General Services (DGS). This Center will offer workforce development and training opportunities geared toward manufacturing and industry sectors, with an emphasis on the computer-enhanced side of these industries. HCC is actively working with area employers, making site visits to area facilities and colleges, to coordinate the implementation of training programs in the area with what employers need to have a quality and competitive workforce. Pending state and county funding, the proposed facility will begin construction adjacent to the HCC campus.

The Allied Health continuing education and training programs continue to remain attentive to the needs of students and area employers as well. Beginning in fall 2014, students entering Allied Health certificate training programs are required to enter cohorts that complete courses in a targeted, stepwise order with the intention of expediting completion and improving retention. An

externship opportunity in the Veterinary Assistant certificate program has successfully doubled enrollment in that area. HCC is also in the final phases of completing the MOU with Delaware Technical and Community College for credit articulation with their credit degree program in what Veterinary Assisting. A partnership was also formed with MedStar and Upper Chesapeake Medical Center to tailor curriculum according to the needs of area employers and patients. The EMS program has received a five-year accreditation from the Maryland Institute of Emergency Medical Services Systems (MIEMSS).

Facilities have also been a deterrent to adding new programs in CET. In May 2015, work will begin on a major renovation of Edgewood Hall adding two new wings allowing new opportunities for Culinary Arts Training, offering of new youth programs, and the expansion of “dirty lab” education such as mechanical and appliance repair. The Culinary Arts program will work with Harford Technical High School’s Culinary Program to align training and provide an articulation opportunity for those students.

Regarding Successful-persister rate after four years, African American students (Indicator 21a) and Graduation-transfer rate after four years, African American students (Indicator 22a): Please explain any steps the College has taken or intends to take to improve performance and reach the benchmark.

In addition to the *My College Success Network* outlined previously in this report, *Soar2Success* has been reinvented from the previous Rites of Passage peer mentoring program. *Soar2Success* will continue to provide cultural and social programming and professional development related to the experiences and empowerment of African American students. This program launched in fall 2014 with an iCanSucceed Weekend, an empowerment program for African American students. Faculty, staff, and students presented topics designed to motivate and promote the campus as a supportive environment. The focus of both *My College Success Network* and *Soar2Success* is to address the attainment gap and support the persistence and completion of African American students.

1. Community Outreach and Impact

Harford continues to collaborate closely with the local community in ways that enhances its development. Harford Community College and the local Dresher Foundation are proud to partner in a collaborative initiative now in its second year. *Connect Harford* is a unique and visionary gathering of leaders in business, government, and education who are dedicated to promoting and inspiring economic growth and a prosperous future for the diverse community that is Harford County. Through conversations identifying economic and community development opportunities, addressing barriers, sharing innovative solutions, and providing access to information, *Connect Harford* strives to inspire all stakeholders – current and future – to take the actions needed today to make their visions a reality tomorrow. HCC, in addition to being part of the leadership team for these events, provided the facility (APGFCU Arena) and employees to serve in various support functions for the events. Attendance has grown from 325 in 2013 to 350 in 2014.

In addition to this exciting and vital community partnership, HCC also provided staff to represent the College at over 26 community events during FY 2014, including multiple college

and career fairs, expos, community events, and family days. This representation reinforces the College's commitment to serving the community. HCC coordinated box-office support for over 90 HCC and external events presented in the Arena, Chesapeake and Black Box Theaters, Joppa Recital Halls, and Amoss Center. During FY 2014, HCC served more than 58,000 patrons at 68 events in the APGFCU arena, nine of which were sellout capacity.

Students also participated in subject-specific community activities. For example, students in the Visual and Performing Arts (VPAA) division collaborated with HCPS to host ARTS Connection Day, which offered HCPS seniors and juniors the opportunity to visit the HCC campus, meet faculty members, participate in our program offerings, and experience college life. The day consisted of a tour of Joppa Hall, workshops related to students' programs of interest, lunch, and theater and musical performances.

2. Accountability Indicators

See attached HCC 2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent credit students enrolled part-time	56.2%	59.1%	60.8%	62.8%
B. Students with developmental education needs	62.9%	61.0%	59.0%	60.2%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	25.1%	21.9%	25.5%	23.9%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Total unduplicated headcount enrollments in English for Speakers of Other Languages (ESOL) courses	327	279	256	262
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	19.1%	22.7%	24.5%	25.6%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	33.6%	38.0%	39.1%	40.6%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	61.6%	55.4%	53.0%	46.9%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.5%	4.3%	4.4%	4.4%
b. Black/African American only	13.7%	14.3%	15.0%	14.4%
c. American Indian or Alaskan native only	0.3%	0.4%	0.4%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.2%	0.2%
e. Asian only	2.2%	2.3%	2.2%	2.1%
f. White only	76.0%	74.8%	73.8%	74.5%
g. Multiple races	2.2%	2.6%	3.0%	2.8%
h. Foreign/non-resident alien	0.7%	0.5%	0.5%	0.5%
i. Unknown	1.3%	0.7%	0.6%	0.8%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$15,484	\$13,748	\$16,826	\$14,565
b. Median income three years after graduation	\$44,252	\$47,269	\$43,517	\$44,738

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
1 Graduate satisfaction with educational goal achievement	96.0%	87.8%	99.3%	98.7%	95.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	68.6%	68.7%	75.3%	69.4%	70.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	55.0%	55.9%	55.3%	53.7%	58.0%
b. College-ready students	68.9%	66.1%	64.2%	66.6%	68.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2011 Cohort
4 Developmental completers after four years	48.4%	50.1%	49.7%	48.5%	51.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	88.2%	92.0%	90.2%	90.3%	90.0%
b. Developmental completers	87.1%	86.6%	88.9%	85.6%	86.0%
c. Developmental non-completers	47.8%	40.4%	39.3%	41.5%	Not Applicable
d. All students in cohort	77.9%	78.5%	77.6%	76.7%	77.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	74.7%	73.5%	73.0%	72.5%	75.0%
b. Developmental completers	64.1%	57.6%	58.6%	62.1%	65.0%
c. Developmental non-completers	32.9%	23.6%	24.4%	21.5%	Not Applicable
d. All students in cohort	59.9%	55.4%	54.9%	55.8%	60.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Program NCLEX RN	87.8%	88.0%	92.0%	87.4%	90.0%
Number of Candidates	n=115	n=125	n=150	n=135	n=115
b. Program NCLEX PN	100.0%	100.0%	0.0%	100.0%	90.0%
Number of Candidates	n=10	n=6	n=0	n=1	n=10
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percentage of expenditures on					
a. Instruction	42.1%	42.0%	41.9%	42.3%	43.0%
b. Academic Support	14.1%	14.6%	14.9%	14.4%	14.0%
c. Student Services	11.7%	11.4%	11.4%	11.5%	11.0%
d. Other	32.1%	32.0%	31.8%	31.8%	32.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	24,116	23,929	22,106	21,960	27,957
b. Credit students	9,720	9,560	9,756	9,988	11,268
c. Continuing education students	15,289	15,150	13,082	12,648	16,500
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	64.8%	64.2%	63.8%	62.0%	62.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	70.5%	71.1%	73.2%	72.9%	70.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	70.8%	71.2%	71.1%	70.8%	70.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollments in online courses					
a. Credit	6,117	6,751	7,433	8,112	7,091
b. Continuing Education	495	471	425	483	600
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	404	338	406	423	515
	FY 2011	FY 2012	FY 2013	FY 2013	Benchmark FY 2016
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	36.6%	35.2%	36.2%	39.1%	40.0%
<i>Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.</i>					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	6,252	6,550	5,881	5,812	7,000
b. Annual course enrollments	13,139	13,429	12,260	12,161	13,800

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	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	1,483	1,460	1,217	1,276	1,546
b. Annual course enrollments	4,458	4,458	3,791	4,255	4,645

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent non-white enrollment	22.4%	24.3%	25.4%	24.6%	26.0%
b. Percent non-white service area population, 18 or older	18.2%	18.4%	18.9%	19.2%	Not Applicable

Note: Census data for 2011 only includes age 20 & older

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	7.3%	7.1%	8.7%	6.7%	18.0%

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	16.3%	17.4%	16.4%	14.6%	18.0%

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2009 Cohort
21 Successful-persister rate after four years					
a. African American	65.3%	66.7%	62.8%	64.9%	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

Note: Not reported for groups with < 50 students in the cohort for analysis.

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	52.0%	45.9%	43.9%	51.8%	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

Note: Not reported for groups with < 50 students in the cohort for analysis.

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	88.1%	87.5%	86.9%	88.8%	87.0%
b. Mean GPA after first year	2.87	2.86	2.87	2.93	2.85

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
24 Graduate satisfaction with preparation for transfer	81.0%	72.4%	80.0%	86.7%	85.0%

Note: Response categories changed starting in 2008.

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	226	229	261	277	347
b. Transfer degrees	385	543	573	646	521
c. Certificates	39	65	51	60	65

	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	48.8%	54.5%	52.0%	52.5%	51.0%
b. Non-recipients	64.4%	63.6%	65.9%	63.6%	68.0%

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	340	306	285	283	455

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	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	28	37	41	27	35

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
28 Percent of full-time employed career program graduates working in a related field	86.4%	87.8%	88.0%	97.0%	89.0%

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Survey 2014
29 Graduate satisfaction with job preparation <i>Note: Response categories changed starting in 2008.</i>	81.0%	71.1%	86.4%	81.3%	86.0%

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	7,359	7,055	5,949	6,165	8,000
b. Annual course enrollments	11,640	11,366	9,538	10,272	12,222

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,717	1,914	1,339	1,595	1,790
b. Annual course enrollments	2,331	2,534	1,783	2,106	2,429

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	31	38	39	26	50

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,436	1,414	1,108	1,369	1,579
b. Annual course enrollments	1,680	1,686	1,514	1,849	2,751

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	95.8%	100.0%	100.0%

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs	1,952	2,064	2,077	2012	2,350

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
a. Credit enrollment					
b. Credit awards	212	229	254	278	250

HOWARD COMMUNITY COLLEGE

Section 1: Mission

HCC's mission statement: Providing pathways to success.

Section 2: Institutional Assessment

Academic, Demographic and Financial Trends

Howard Community College (HCC) continued to experience growth in FTEs in FY14. Fall 2013 credit headcount and FTEs were up 0.70 percent and 1.94 percent, respectively. Spring 2014 credit headcount declined 2.39 percent, but FTE enrollment grew by 0.27 percent. The college anticipates no enrollment growth in FY15. Based on Howard County Public School System (HCPSS) enrollment reports, the twelfth grade class that could have entered HCC in September 2013 was 4,260. The September 2014 entering class size dropped five percent to 4,045. Enrollments for the twelfth grade class are expected to drop again in September 2015 and not pick up until September 2017, although the 2017 class size is projected to be below the 2013 levels. With the decline in the high school graduating class and the improved economy, the college is anticipating little enrollment growth for the next several years. This is in contrast to the double-digit enrollment growth experienced during the last decade.

Even with an enrollment decline of 0.62 percent, the college's noncredit area still generated \$958,869 in additional revenue. Although the credit FTEs at the Laurel College Center, a regional higher education center, developed in partnership with Prince George's Community College, declined by 7.34 percent, the new Mount Airy College Center for Health Care Education saw growth of 61.4 percent. The Mount Airy College Center for Health Care Education is a partnership among Howard, Carroll, and Frederick Community Colleges, where the three colleges share allied health education programs and courses. In FY12, HCC began the design of the new science, engineering, and technology (SET) building and construction is scheduled to start in December 2014, with an anticipated opening in summer 2017. This building will be approximately 79,250 net assignable square feet (NASF) and 133,140 gross square feet (GSF) and will serve 14 science and technology disciplines, including cyber forensics and cyber security, and 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. The 112,692 GSF health science building opened in 2013. The next renovation on campus will be the nursing building and the current science and technology building, the spaces that were vacated due to the move into the new health sciences and SET buildings. This renovation will encompass 62,278 NASF and 107,204 GSF and will include social sciences, teacher education classrooms and labs, hospitality and culinary management classrooms and labs, a faculty development center, student learning community spaces, and administrative areas. The design for this space is scheduled to occur in FY15 and FY16 with construction starting in FY17. Even with the addition of the new SET building, the college will have a projected ten-year deficit of 354,200 NASF. In addition to the space deficit, the college also has a significant parking deficit, despite the fact that the college opened the 723-space west parking garage in FY11. This garage was funded with 50 percent county bond dollars and 50 percent student fees. The college has continued to run a

shuttle service to accommodate students' parking needs during the past several years. Projected to open in the summer of 2016, HCC has started the design of a 750-space addition to its east garage to accommodate the need. When the new SET building construction begins, approximately 250 parking spaces will be lost and additional off-campus parking will need to be located.

The college's economic position is closely tied to that of the county and the state, with approximately 47 percent of the college's FY14 revenue coming from these two sources. Although the economic recovery is well underway, Howard County still continues to closely monitor revenue projections and demands for spending. A substantial portion of the county economy is tied to the federal government, especially in the area of cyber security. Even though federal spending on cyber security is not expected to be reduced, there is still curtailment of spending in other areas of the federal government that will impact county revenues. Personal income growth and income tax growth revenues are picking up, but property taxes are showing only tepid growth. In addition, as a result of the slower property tax growth, county revenue growth is expected to be slower than pre-recession levels.

Howard County has been prudent in its management of funds. Even during the recession, the county did not access its "Rainy Day" fund and was able to maintain its strong position in the state. County wealth, low crime rates, and an exceptional educational system have helped the county attract families and businesses. The business climate for the county is optimistic, with predictions that calendar year 2014 will finish strong and that the trend will carry into 2015.

In addition to on-going funding requirements, the county faces some major challenges. During the 2012 legislative session, the Maryland General Assembly made the decision to transfer a portion of the teacher's pension system costs from the state to the counties, to be phased in over four years. The projected cost for FY15 is \$14.9 million, but by FY17, this cost is projected to grow to \$24 million. In addition, the county needs to adequately fund its post-retirement benefits in the health area (often referred to as OPEB - Other Post-Employment Benefits). Currently the liability is \$717.2 million, but only \$33 million of this liability has been funded.

Through July, Howard County's unemployment rate was 5.2 percent, lower than the state rate of 6.1 percent and the national rate of 6.2 percent. The State of Maryland ended the session by giving the community colleges an increase of 6.2 percent for FY15. Howard received an increase of 9.9 percent in state funding based on past enrollment growth. However, before FY15 even began, the governor cut \$84 million from the FY15 budget. Since that time, the Board of Estimates has predicted an even larger deficit based on current revenue collections and economic data. Hence, state funding will need to be closely monitored as the year progresses, since a significant revenue shortfall could mean mid-year cuts in FY15 funding.

In FY14, to address changing workforce development needs, the college developed a new arts and sciences option in graphic and interactive design and lower level certificates in computer forensics and helpdesk/LAN support technology. Additionally, due to low enrollment, these arts and sciences options were deleted: aging services, American studies, art history, arts administration, athletic training, communication studies, film and video pre-production, global economics, photography, pre-medical technology, pre-nuclear medicine technology, photonics

technology, professional coaching, telecommunications technology, and wireless technology; and the following lower level certificates: biomedical engineering field technology, exercise science-martial arts studies, exercise science-personal training, human services, Microsoft certified systems engineer Windows server 2003, PC maintenance with network emphasis, telecommunications technology, photonics technology, and transfer studies. Students interested in pursuing studies in these areas have access to programs that encompass these areas, providing more effective and efficient pathways.

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, FY12, FY13, and FY14. HCC is the only community college in Maryland to have been selected six consecutive times and is one of three community colleges outside of Maryland to have attained this record achievement. 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 *2013 Maryland State Plan for Postsecondary Education* and aligns its own strategic goals (i.e., student success and lifelong learning, organizational excellence, and building partnerships) with the State Plan. In support of the college's mission, these goals guide 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 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 development 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* continue to meet the benchmark of 99 percent. *Non-returning student satisfaction with educational goal achievement* moved toward the benchmark level for the spring 2013 cohort of non-returning students. When asked about their major reasons for not returning, 44 percent of non-returners said they had transferred to another school, 23 percent attributed their non-return to employment demands, and 21 percent said their educational goals had been achieved. In another measure of quality and effectiveness, both the *fall-to-fall retention rate for developmental students* and *college-ready students* exceeded the benchmark levels for the fall 2012 cohort. Among the programs in place to improve fall-to-fall retention is the award-winning Step UP coaching program, which helps developmental and non-developmental students take a more active role in their academic progress, thereby improving success and retention. Results have been positive and indicate that Step UP students consistently achieve higher GPAs and are retained at a higher level than a matched control group of non-Step UP students. A redesign of the student orientation program includes major-specific mini-sessions along with revisions to the general session format to create a more engaging experience for students. In another measure of excellence and effectiveness, the percent of *developmental completers after four years* declined slightly for the fall 2009 cohort. With a goal to provide effective interventions in high school that result in increased college readiness, HCC has formed an alliance with the Howard County Public School System (HCPSS) to administer placement testing to students enrolled at all 12 high schools and the Applications

and Research Lab. HCC and HCPSS faculty and staff continue to collaborate to align the high school curriculum with HCC's courses and provide courses to enhance skills as needed. The college strengthened its academic standing policy with a targeted intrusive advising program for students on academic warning and limited credit enrollment for students on academic probation. The goal of these programs is to positively impact the *successful persister rate after four years* for developmental completers, who achieved rates of 84.9 percent, out-performing students who were college-ready (80.6 percent) or had not completed their developmental requirements (48.3 percent). The overall rate for the fall 2009 cohort was 70.4 percent. For students placed on academic warning, analysis shows that those who completed a self-assessment and met with an academic success coordinator consistently had higher rates of retention and a higher mean cumulative GPA than students who did not. In fall 2013, 50 class sections participated in an early warning tracking and intervention system pilot and preliminary results have shown higher success rates in participating developmental math and psychology sections.

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* (68.8 percent), *developmental completers* (61.8 percent), and *non-completers* (31.9 percent) alike. The college has designed a new curriculum map and framework that aligns general education core outcomes and course objectives to identify, assess, and evaluate program outcomes that define the knowledge, skills, and competencies that students are expected to achieve upon completion of their general education core studies. All programs are in the process of redesign to meet the College Completion and Career Readiness Act. College faculty and staff continue to research best practices on student completion and regularly 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 to their academic goals. The college continues to pursue articulation agreements with public and private schools throughout the region and has signed reverse transfer agreements with University of Maryland Baltimore County (UMBC), University of Maryland University College (UMUC), and Towson. HCC is participating in the STEM Transfer Student Success Initiative, which is funded through the Bill and Melinda Gates Foundation, with Anne Arundel Community College, the Community Colleges of Baltimore County, Montgomery College and the University of Maryland, Baltimore County. 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. To increase 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, financial aid counseling, 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 87.4 percent for the *NCLEX-RN* (for nursing students) moved away from the benchmark level in FY13 and the pass rate was 92 percent for *NCLEX-PN* (for practical nursing students). The *pass rate for the EMT-Basic exam* surpassed the benchmark level by six percentage points in FY13.

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 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 FY13.

State Plan Goal 2: Access, Affordability, and Completion

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 to meet the needs and interests of a diverse community. Efforts to support goals for enrollment growth have diminished the impact of statewide enrollment declines and resulted in only a slight decrease in the *total annual unduplicated headcount*. As *annual unduplicated credit headcount* continued to progress toward the benchmark in FY13, *noncredit headcount* declined. *Market share of first-time, full-time freshmen* moved toward the benchmark level in fall 2013, while *market share of part-time undergraduates* remained level. The *market share of recent, college-bound high school graduates* moved away from the benchmark level in AY 12-13. HCC continues to expand educational opportunities by examining delivery methods, sections and space to ensure optimal access and effectiveness. In a cross-functional effort, the college implemented a single summer term to improve financial aid processing and enhance enrollment flexibility and communication. 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* surpassed benchmark levels in FY13. In fall 2013, 159 *high school students enrolled* and earned credit at HCC, potentially shortening the time needed to earn a degree.

A direct indicator of affordability, *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions* remained well below the benchmark threshold in FY14. On a recent student survey, affordability was by far the most frequently cited primary reason (35 percent) for choosing to attend HCC. To improve affordability and minimize financial barriers to higher education for students, HCC processed more than \$20.2 million in funding, consisting of grants, scholarships, and student loans to more than 4,900 students in FY14. Over \$690,000 came from institutional operating and special funds allocated for need-based grants. The college and federal government provided more than \$295,000 to fund student employment opportunities. The HCC Educational Foundation provided \$861,000 for student scholarships. A limited amount of financial aid is also available for qualified county residents who are taking career-related noncredit classes. HCC's "Friday's in February" events inform and assist current and prospective students and community members in obtaining financial aid. Indicative of the reduced discretionary income in many households and especially evident in history, culture, and motorcycle safety courses, both the *unduplicated annual headcount enrollment and annual course enrollments in continuing education, community service, and lifelong learning courses* decreased in FY13. The slight decline in the FY13 *unduplicated annual headcount in continuing education basic skills and literacy courses* and *annual course enrollments* may indicate that students needed to work more and did not have the time or funds to attend classes.

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. In compliance with Maryland State Education Article 11-406, the administration submits plan improvements to the board of trustees and the board submits an annual progress report to MHEC. Initiatives described in the campus cultural diversity report have resulted in continuous gains that have exceeded the benchmark level for the *minority student enrollment compared to the service area* population for the last four years. The *percent minorities of full-time faculty* continued to move toward the benchmark level in fall 2013 and the *percent minorities of full-time administrative and professional staff* increased again this year to remain above the benchmark level. The *successful persister rates after four years* of Hispanic students in the 2009 cohort increased by nine percentage points to exceed the benchmark level. The *graduation-transfer rate after four years* of the 2009 African American and Asian cohorts moved toward the benchmark levels, while rates for Hispanic students improved and continued to exceed the benchmark levels. The college continues to monitor the retention and success of minority and all students, and by implementing initiatives to positively impact these rates, the college seeks to eliminate gaps in persistence, transfer, and attainment. Among these initiatives is the Howard P.R.I.D.E. leadership program, which encourages the academic, professional, and personal development of primarily African American male students. Howard P.R.I.D.E., which was selected to receive the 2013 Association of Community College Trustees Northeast Regional Equity Award, was piloted in 2011 to offer tutoring, mentoring, service learning opportunities, leadership seminars, and individualized academic advising and career planning. In fall 2013, 65 students were served by the Howard P.R.I.D.E. program and 88 percent achieved good academic standing. Ninety-one percent of participants were retained from fall 2013 to spring 2014, 13 graduated in FY14 and the remaining 11 students had plans to transfer to four-year institutions. The college is currently launching a new Hispanic success initiative and continues to assess strategies to expand more broadly inclusive diversity programs and practices.

State Plan Goal 4: Innovation

With a focus on effectively facilitating and maximizing learning for all students, HCC's comprehensive assessment strategies at the course, program, division, and college levels ensure educational effectiveness in support of college and state goals for innovation, student learning, and completion. Students transferring to University System of Maryland (USM) campuses from HCC continued to do well, with 82.8 percent earning a *cumulative GPA after the first year of 2.0 or above*. HCC students who transferred to USM campuses in AY12-13 had a *mean GPA after the first year of 2.75*. *Graduate satisfaction with transfer preparation* for FY11 graduates increased to 92.3 percent, surpassing the benchmark level. In another measure of student-centered learning, the number of *associate degrees and credit certificates awarded* increased for all award levels in FY13, with the number of transfer degrees and certificates exceeding the benchmark level. The *fall-to-fall retention of Pell grant recipients and non-recipients* moved toward the benchmark level for the fall 2012 cohort. Although *education transfer programs, credit enrollment, and credit awards* decreased in FY13, *credit awards* exceeded the benchmark level by 20 percent. Among the strategies to enhance its student-centered teacher education learning programs, the college partners with both four-year institutions and public high schools. The college partnered with the HCPSS to provide about 600 students with the field experience required for teacher education courses this year and has aligned all education courses with the

Common Core standards. 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. As part of a student-centered learning system, HCC provides resources for teacher education, faculty development, and opportunities to share best practices.

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. More than 875 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. This winter, a group of HCC students and faculty advisors traveled to Monte Cristi, Dominican Republic and volunteered with Outreach360, where they taught English to over 100 students at John F. Kennedy Elementary School. Over spring break, a group of students and faculty advisors traveled to Spring Lake Heights, New Jersey to volunteer with Habitat for Humanity, where they helped build houses for three families whose homes were destroyed by Superstorm Sandy in 2012. 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 2013.

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. Eighty-seven percent of 2011 *full-time employed career program graduates were working in a related field* and with 95 percent *graduate satisfaction with job preparation*, the benchmark was met for the 2011 graduates. Another alumni survey is planned for spring 2015 on the 2014 graduates. Reflecting the downturn in the economy, both the *unduplicated headcount in continuing education and workforce development courses* and *annual course enrollments* declined in FY13. *Unduplicated headcount and annual course enrollments in continuing professional education leading to government or industry-required certification or licensure* were impacted by the removal of the patient care technician courses along with tuition costs for the certified nurse assistant and the medical transcription courses. 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 slightly in FY13. While the benchmark for *unduplicated annual headcount and course enrollment in contract training courses* was exceeded in FY13, numbers for both decreased slightly. It is expected that the headcount and enrollment in contract training will fluctuate from year to year due to the limited client base and training needs of the 95 percent of Howard County's businesses that have fewer than 25 employees. *Employer satisfaction with contract training* declined below 100 percent for the first time in ten years. Both *credit enrollment and credit awards in STEM programs* continued to increase and exceed benchmark levels, reflecting the college's effort to address critical shortages in STEM fields. Among these

efforts is the STEM learning community, designed to improve academic achievement, retention and degree completion, and STEM career and internship information sessions. HCC presentations at Girl Power 2014 at the Johns Hopkins Applied Physics Lab and participation in the USA Science and Engineering Festival and the Howard County STEM Festival sparked the interest of visiting students of all ages. HCC offers four majors that allow students to pursue teaching degrees in STEM areas and provides seamless transfer to Maryland four-year teacher education programs in these areas

State Plan Goal 6: Data Use and Distribution

Essential in constructive communication, informed decision-making, and achievement of college and state goals, HCC supports a secure and collaborative environment of quality data use and distribution. This year, the campus wireless network was upgraded and expanded to provide coverage to all areas of the campus and easy login access for students, faculty, staff, and guests. This significant wifi expansion project enabled the college to offer reliable mobile classrooms using laptops, which provides flexibility for faculty to conduct classes outside of the normal computer classroom settings and enhanced social media engagement and outreach. A new password and account management system streamlined and automated new account creation and student enrollment in online courses, allowing staff to work on other projects without hiring additional assistance. One of these projects was setting up single sign on for computing services, email and the college portal; the online e-learning system will be accessible via single sign on by December 2014. The college continues to expand its web intelligence reporting system, providing enrollment, progression, transfer, and completion snapshots of student characteristics to help with required reports, student recruitment, and retention. Modules of the Business Objects system also support administrative functions for college areas such as development and senior administration offices. In addition to new Mac equipment in the video and music classrooms and labs, a new state-of-the-art mobile digital photography lab utilizing Apple laptops was recently added. The digital signage system was expanded to provide more coverage and enhanced by the addition of centralized management software. This system provides high resolution digital display that increases communication of important announcements, events, and college policies. In recognition of the college's innovative uses of technology in teaching, learning, and business processes, E.Republic's Center for Digital Education and Converge recognized HCC as a national leader, placing the college among the top five nationwide in the large community college category in the 2013-2014 *Digital Community Colleges Survey*.

Response to Commission Question

Please explain any steps the College has taken or intends to take to improve performance and reach the benchmark.(Indicators 5 and 6)

College Response:

HCC has established college-wide strategic goals for improved persistence, transfer, and degree completion. To accomplish these goals, the college provides coaching and mentoring programs, accelerated learning programs, learning communities, and student support services to assist at-risk and all students in achieving their educational goals and to increase retention, transfer, and graduation rates. Strategies in place include intrusive advising, accelerated learning programs, an improved first-year experience program, a college readiness program, and an early alert system. Additionally, the college has developed initiatives to address the minority achievement gap and is currently launching a new Hispanic success initiative. Assessment results of these programs

and strategies have been positive and have helped students in those programs achieve higher levels of academic performance and success. In its commitment to student success, HCC closely monitors the impact of existing programs and services and continually seeks better ways to retain and progress students through completion and transfer. The college anticipates that the impact of these strategies will be reflected in the successful-persister and graduation-transfer rates of the next cohorts.

Section 3: Community Outreach and Impact

Howard Community College is dedicated to building community, not only among its students, faculty, and staff, but as a vital partner in the intellectual, cultural, and economic life of Howard County. The college 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 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.

At a site near the borders of three counties, HCC partners with Carroll and Frederick community colleges in providing allied health programs at the Mount Airy College Center for Health Care Education. At the center, the colleges offer six degree and certificate programs and more than a dozen short-term training and continuing education options in leading edge health care fields, many that are identified as workforce-shortage areas. Sharing resources and personnel allows students to pay in-county tuition at the joint site and gives them access to state-of-the-art equipment in the center's medical simulation, science, and computer labs. The three higher education partners have formed enrollment, support services, and marketing teams. HCC continues to partner with Excelsior College, Dickinson, and Babson, among others, to expand education opportunities for traditional and adult learners. HCC anthropology students joined forces with volunteers from the Smithsonian Environmental Research Center's "Citizen Scientist" program to excavate a 17th century settlement. Students from HCC earn transferrable credit to University of Maryland, College Park (UMCP) as part of this collaboration.

HCC partners with Prince George's Community College in administering the Laurel College Center (LCC), a regional higher education center that provides credit and noncredit courses to advance workforce development and support the attainment of degrees. Students may earn six different associate degrees at LCC. An accelerated bachelor's degree is attainable there through a partnership with Notre Dame of Maryland University in three areas of study. The University of Maryland University College offers courses toward three bachelor's degree programs at the LCC. Also, there is a partnership with UMCP offering a master's certification in elementary and secondary education (MCERT). Both credit and noncredit ESL and GED preparation courses are

offered at the LCC. Admissions and registration, academic advising, tutoring, and test center services are available on site.

With a focus on future students and their college readiness, HCC collaborates on a number of initiatives with the HCPSS. The college's president's team, faculty, and staff meet regularly with HCPSS leadership to exchange ideas and to discuss existing and potential partnerships and 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 20 HCPSS partnership schools to review policies and procedures and to plan participant activities for teacher education courses that require a field experience. This year, the college received another federally-funded STARTALK grant to teach critical world languages, such as Arabic, Mandarin Chinese, Hindi, and Persian to 90 high school students. The international education faculty and staff continue to offer affordable, safe, academically enriching study abroad programs for students, and in FY14, sponsored cultural, scientific, and scholarly trips to Bermuda, Ireland, Denmark, France, Turkey, and China.

Collaboration with Business and Industry

HCC is a principal player in Howard County's vibrant economic and business sector. The college values and seeks to enhance its collaborations with the business community. The college's continuing education and workforce development (CEWD) division routinely partners with local government, HCPSS, Maryland State Department of Education, the Howard County Chamber of Commerce, Columbia Workforce Center, Lawyer's Advantage Title Group, Howard County Department of Recreation & Parks, Howard County Fire and Rescue Services, Howard County Office on Aging, Howard County Health Department, eight medical facilities for nursing students' clinical rotations, and various other federal and state government agencies and local businesses and organizations. In cooperation with the Howard County Chamber of Commerce, HCC hosts job and career fairs each fall and spring. Also, HCC's president serves on the board of the Chamber of Commerce. A new Employment Advancement Right Now (EARN) grant (\$150,000) from the Maryland Department of Labor, Licensing and Regulation, partners HCC's CEWD division with Vasoptic Medical Inc. and the University of Maryland's Center for Health Information and Decision Systems, to train employees to deliver health services via mobile technology devices.

Through HCC's Center for Entrepreneurial and Business Excellence (CEBE), students are mentored and coached by successful entrepreneurs and they partner with local businesses, acting as consultants and creating marketing plans with the support of faculty. Recent partnerships include the Howard County Chamber of Commerce, Leadership Howard County, the Howard County Public Library, HCPSS, and the Maryland Center for Entrepreneurship (MCE). The MCE, a business incubator and accelerator with a 3-D printing lab, includes The Conscious Venture Lab whose mission is to grow socially conscious ventures. Students from the entrepreneurship program participated in internship experiences with community businesses including Super Book Deals and Healthy Howard. In FY14, 43 students worked with business coaches in this individualized program aimed at new business launches and eight of these have moved into successful startup. CEBE sponsors two Entrepreneurial Celebrations a year and this year arranged for the Start Up Maryland bus to stop at HCC for student entrepreneurs to pitch their business ideas in three minutes aboard the bus where it is recorded, edited, and posted for two video pitch competitions. 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.

Community Connection

The college's reach into the community is broad and deep. It welcomes and seeks to expand opportunities to be involved with all segments of the community and is encouraged by the number and variety of community stakeholders engaged in discussion of their educational needs. HCC collaborates with its many community partners to ensure a valuable contribution to the learning needs of all citizens.

The Mediation and Conflict Resolution Center (MCRC) represents HCC's commitment to community partnership at its best. For 13 years, HCC has supported the MCRC's mission to provide quality conflict resolution services for Howard County groups, agencies, and citizens. Staffed by more than 150 highly-trained volunteers, the MCRC offers a variety of direct resolution processes including community mediation, restorative dialogue and reflection, group facilitation, school restorative circles, and victim offender dialogue. Many of MCRC's cases are referred by its partners: the Howard County Police Department, the Howard County Public School System, the District Court, the Office of the State's Attorney, the Department of Juvenile Services, the Howard County Detention Center, and Columbia's village centers and boards. MCRC has a unique partnership with HCPSS for delivery and support of restorative practices in education. Restorative practices bring an effective discipline alternative to schools as they work to decrease the number of out-of-school consequences, improve school climate, and restore a sense of justice and equity and regularly provides free conflict resolution workshops to campus and community groups. HCC has created a new one-credit Basic Restorative Practices in Schools course. MCRC is a leading member of the Circle of Restorative Initiatives for Maryland (CRI), and it offers community mediation and group facilitation. MCRC's prison re-entry mediation program offers offenders nearing release from the Howard County Detention Center a way to plan the support they need for successful re-entry into community.

Each year, the college sponsors a number of joint community and cultural events. This year, HCC sponsored Bridges to Freedom: 70th D-Day Anniversary WWII Panel Discussion, with six participating WWII veterans presenting to students and community members. HCC hosted a 20th anniversary celebration of Maryland's Sister States relationship with the Leningrad Province of Russia, featuring a performance of Russian folk music by visiting members of Metelitsa, St. Petersburg's state orchestra of Russian folk instruments. The college's two art galleries featured a variety of artists, while Rep Stage, an award-winning professional equity theatre in residence at HCC, had wide community support and served as an important learning platform for students. HCC's Wellness Center partnered with the Howard County Health Department, the Maryland University of Integrative Health, and a number of individual practitioners to offer educational materials, screenings, assessments, seminars, and services. Transition Howard County, the Climate Change Initiative of Howard County (CCIHC), and HCC jointly hosted a public forum on "The Public Health Aspects of Climate Change." The annual Community Market Festival promoted the benefits of purchasing from local vendors and HCC hosted an on-campus community supported agriculture site for a third year. This year's eight-week summer Kids on Campus program served 1,586 participants enrolled in a total of 259 classes.

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 about 150,000 individuals through cultural activities, public meetings, and sporting events last year.

HOWARD COMMUNITY COLLEGE 2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	61.7%	63.2%	63.5%	63.9%
B. Students with developmental education needs	68.0%	67.3%	66.4%	68.4%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	22.2%	20.4%	23.8%	25.5%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,521	2,383	2,375	2,344
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	17.3%	20.7%	22.0%	21.9%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	35.9%	37.8%	39.5%	39.0%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	50.4%	47.9%	45.3%	41.4%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	6.3%	6.8%	7.9%	8.7%
b. Black/African American only	25.2%	26.2%	27.2%	27.2%
c. American Indian or Alaskan native only	0.4%	0.3%	0.3%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.3%	0.3%	0.3%
e. Asian only	10.4%	10.7%	10.6%	11.6%
f. White only	47.8%	46.3%	44.8%	41.5%
g. Multiple races	2.1%	2.5%	3.1%	4.0%
h. Foreign/Non-resident alien	4.9%	4.8%	4.5%	4.6%
i. Unknown/Unreported	2.8%	2.1%	1.3%	1.8%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	14,707	17,349	17,761	\$20,108
b. Median income three years after graduation	50,432	55,540	53,153	\$52,657

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	94%	94%	99%	99%	99%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	68	64	61	62	70.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	60.9%	58.2%	59.6%	63.5%	62.0%
b. College-ready students	58.8%	58.0%	56.4%	60.8%	58.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	42.2%	43.1%	40.1%	38.8%	45.0%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	86.9%	86.7%	80.4%	80.6%	90.0%
b. Developmental completers	92.2%	88.2%	82.9%	84.9%	91.0%
c. Developmental non-completers	54.9%	51.6%	58.2%	48.3%	Not Applicable
d. All students in cohort	78.5%	76.1%	73.4%	70.4%	80.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	71.0%	76.3%	64.0%	68.8%	75.0%
b. Developmental completers	66.4%	59.6%	60.7%	61.8%	70.0%
c. Developmental non-completers	33.6%	34.3%	39.6%	31.9%	Not Applicable
d. All students in cohort	57.1%	56.2%	54.2%	53.1%	60.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. NCLEX - RN	93.7	93.4	89.5	87.4	94.0%
Number of Candidates	127	121	136	183	
b. NCLEX - PN	100	100	93	92	97.0%
Number of Candidates	15	16	13	12	
c. EMT -B	82	91	86	93	87.0%
Number of Candidates	34	32	19	29	
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	50.2%	51.7%	51.1%	51.3%	51.0%
b. Academic Support	6.2%	6.0%	5.8%	6.0%	7.0%
c. Student Services	9.7%	10.2%	10.5%	10.2%	9.5%
d. Other	33.9%	32.1%	32.5%	32.4%	32.5%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	28,913	29,496	30,204	29,424	32,343
b. Credit students	12,851	13,753	14,518	14,668	14,573
c. Continuing education students	16,780	16,426	16,406	15,395	17,770
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	43.0%	37.3%	36.2%	38.4%	45.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	70.6%	71.3%	71.5%	71.0%	72.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	47.4%	42.4%	43.1%	37.7%	50.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	4,037	4,635	7,004	7,617	7,000
b. Continuing Education	735	959	1,115	1,025	700
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	149	131	115	159	200

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	FY 2011	FY 2012	FY 2013	FY 2014	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.	54.0%	53.3%	53.8%	52.9%	55.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	5,726	5,631	5,524	4,897	5,909
b. Annual course enrollments	10,361	10,464	10,116	9,766	11,315
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	3,042	2,726	2,743	2,725	3,000
b. Annual course enrollments	6,457	6,393	6,159	5,972	6,400

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	48.2%	50.3%	52.4%	55.7%	45.0%
b. Percent nonwhite service area population, 18 or older	37.8%	38.8%	39.7%	40.4%	Not Applicable
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	20.0%	20.9%	22.7%	23.2%	24.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	24.4%	25.6%	27.6%	29.9%	24.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	68.1%	69.1%	68.8%	66.0%	68.0%
b. Asian, Pacific Islander	85.9%	79.9%	77.8%	75.0%	85.0%
c. Hispanic	69.4%	74.3%	65.3%	74.4%	69.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	46.4%	49.4%	46.6%	48.0%	50.0%
b. Asian, Pacific Islander	62.8%	65.1%	56.1%	58.0%	60.0%
c. Hispanic	43.1%	45.7%	44.0%	47.4%	43.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	84.0%	83.8%	82.1%	82.8%	86.0%
b. Mean GPA after first year	2.77	2.77	2.69	2.75	2.78
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	76.6%	89.3%	80.6%	92.3%	83.0%

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	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	206	222	257	270	324
b. Transfer degrees	469	650	698	796	652
c. Certificates	66	70	102	105	68
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	62.1%	57.7%	55.6%	60.0%	62.0%
b. Non-recipients	62.3%	67.3%	60.7%	68.3%	62.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	542	523	532	507	542
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	40	48	54	48	40

Goal 5: Economic Growth and Vitality

	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	88.9%	93.8%	93.8%	87.0%	90.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	85.0%	100.0%	89.8%	95.0%	90.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,455	8,514	8,491	8,044	8,800
b. Annual course enrollments	12,863	14,140	14,275	13,466	12,800
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,021	3,879	3,209	2,589	4,900
b. Annual course enrollments	5,206	5,219	4,489	3,907	6,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	41	38	35	28	50
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	6,139	6,288	6,200	5,828	5,300
b. Annual course enrollments	9,365	10,859	10,772	10,118	8,072
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	96.3%	100.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	3,564	3,773	3,861	4,039	3,368
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	318	375	469	476	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: Enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the state and the nation.

Higher education is in the process of evolution and Montgomery College is on a transformative course as it aligns its actions and long-term goals with anticipated change. From an institutional assessment perspective, the changing landscape of higher education requires the College to take a close look at all areas within the institution, including academic operations, student services, community engagement, budgeting and planning, and human resources. To ensure the College provides an environment that delivers a world class education that prepares its students for a global society, Montgomery College conducts data driven review processes that provide critical collegewide information for strategic planning, establishing priorities for resource allocation, and measuring overall institutional effectiveness. Two systematic assessment initiatives have been institutionalized at Montgomery College – faculty driven Student Learning Outcomes Assessment and College Area Review, which support assessment activities at the institutional level, program level, and course level. Also, the College adopted an seven-year forward-thinking and bold strategic plan, *Montgomery College 2020*, which includes objective, subjective, and cognitive indicators tracked and updated on an annual basis. As such, the College embraces and responds to the challenges in academia and will ensure that institutional effectiveness and sustainability are achieved through ongoing internal assessment, responsible stewardship, maintaining accreditation, improving instruction and program offerings, and maximizing efficiencies.

Faculty and Professional Staff

In fall 2013, the percentage of full-time nonwhite faculty (Indicator 19) and professional staff (Indicator 20) was relatively flat compared to the previous year: 32 percent of full-time faculty were nonwhite, while 42.8 percent of full-time administrators and professional were nonwhite. Even though diversity in faculty and professional staff has not changed as rapidly as the race/ethnic demographics of students, the College has actively sought to hire quality faculty, staff and administrators, who increasingly reflect the diversity of the student body. In addition, Montgomery College began implementation of its updated and multi-year Diversity Plan, which identifies action-oriented diversity goals and objectives in five key areas that are aligned with the *Montgomery College 2020* strategic plan. Currently, the College has fulfilled its commitment to achieve its targeted goals for these two indicators.

While teaching is central to the mission of the College, the faculty is active in discipline-based associations and in the community. Professional development of faculty and staff development is

valued at Montgomery College. Funding for scholarly activities and technological and pedagogical training are available to faculty and staff to pursue research interests. College-based academic initiatives offer professional development and research opportunities for faculty and staff while providing scholastic opportunities for students. The high caliber of Montgomery College faculty has been recognized on a national and regional level for excellence in teaching as noted by recognitions given to faculty by the Carnegie Foundation, the Maryland Distance Learning Association, and the American Association of Community College.

Significant Academic Trends

Students enter Montgomery College with disparate levels of academic readiness. Montgomery College's responsibility is to support students' academic efforts to achieve their full potential and ultimately empower them to transform their lives for the better. When students enroll at the College, an institutional structure is in place to help students reach completion, whatever that means to the individual student. Some impactful measures of success include academic preparedness, retention, graduation, persistence and transfer to four-year colleges.

Academic Preparedness and Retention

In fall 2013, nearly 60 percent (58.8 percent) of new entrants enrolled at the College with developmental education needs in one or more content areas (Characteristic B). More than 43 percent (43.2 percent) of students who entered the College in fall 2009 with developmental needs (Indicator 4) completed the necessary coursework in four years. The benchmark for this indicator was exceeded, with an ambitious goal to raise the bar in this area in the future.

Sixty-three percent of students who entered the College with developmental needs in fall 2012 returned in fall 2013 (Indicator 3), while students who enrolled academically prepared for college showed a slightly lower return rate of 60 percent. Pell grant recipients (Indicator 26) were more likely to be retained than those who did not receive financial aid: 66.9 percent and 58.5 percent, respectively. The fall retention benchmark for developmental students was actualized, while 96 percent of the benchmark for college-ready students was achieved. The College also achieved 96 percent of the benchmark for Pell grant recipients and 97 percent for non-Pell grant recipients.

Graduation and Transfer

Montgomery College granted 2,625 awards in Fiscal Year 2013 in a combination of career and transfer program associate degrees and certificates (Indicator 25). From FY10 to FY13, career degrees increased from 524 to 569; transfer degrees increased from 1,395 to 1,749, and certificates rose from 278 to 307. However, the number of conferred awards dropped below the previous year in each award category. Consequently, the number of career certificates and degrees fell below the established benchmark, while the number of certificates and transfer degrees continued to surpass the benchmark. In addition, the vast majority of respondents to the Graduate Follow-Up Survey (93 percent to 97 percent) indicated they were satisfied with their educational goal achievement, which exceeded the 92 percent benchmark on this indicator.

The decline in the number of awards might be related to the fact that the associate degree is not recognized or viewed as completion of sophomore level education for the vast majority of

program areas at Maryland senior colleges and universities. This lack of recognition works against the goals of College and Career Readiness and College Completion Act of 2013 and the national Complete College America agenda. There is a widely held view that many students avoid taking courses to complete the requirements of a two-year degree because of the uncertainty of course transferability and, consequently, miss the opportunity of intermediary success towards a bachelor's degree. This phenomenon will continue to be a deterrent to associate degree attainment until the issue is addressed statewide. Montgomery College students have consistently shown better than adequate preparation for the academic rigor at Maryland's four-year colleges and universities. Data has consistently shown that one year after transfer, former Montgomery College students attained above average performance at University System of Maryland's senior colleges and universities with collective grade point averages (GPA) that range from 2.73 to 2.78 (Indicator 23). The majority of these students (82.1 to 83.6 percent) achieved a cumulative GPA of 2.0 or above. Nearly 99 percent of the established benchmarks for these two performance indicators have been achieved.

Degree Progress: Graduation, Transfer, and Persistence

Degree Progress is a cohort model that provides several measures of student success four years after students entered Montgomery College. The degree progress cohort includes first-time students who attempted at least 18 credit hours within two years of enrollment regardless of their level of academic preparedness. Indicator 5 is a measure of persistence, defined as students who graduated and/or transferred to a senior college or university plus those who earned 30 credits with a minimum cumulative GPA of 2.0 but did not graduate or transfer and those who were still enrolled at the end of the assessment period. Indicator 6 is the four-year graduation/transfer rate.

Cohort analysis of new students who entered the College in fall 2009 showed that 52.1 percent graduated and/or transferred within four years (Indicator 6). About 71 percent of the cohort that entered the College academically prepared graduated and/or transferred in four years compared to 65.7 percent of the students who completed developmental coursework. However, students who were assessed at the developmental level but did not complete the requirements were far less likely to succeed on this measure. The College exceeded the benchmark for college-ready and developmental completers, while 95 percent of the goal for all students has been achieved.

Seventy-five percent of new students who comprised the fall 2009 cohort showed progress towards a degree (Indicator 5) four years after entry. Students who completed developmental course work were slightly more persistent (90.3 percent) than their college-ready counterparts (88.1 percent), while the persistence rate for developmental non-completers was substantially lower (49.5 percent). The College exceeded the goals for college-ready students and developmental completers and achieved 94 percent of the benchmark for all students.

Teacher education is essential to ensure that effective teachers prepare preK-12 students for post-secondary education. Montgomery College offers an Associate of Arts in Teaching (AAT) degree, which provides the first two years of education in preparation for becoming a teacher. The AAT degree is fully articulated with the four-year public colleges and universities in Maryland towards a bachelor's degree and teacher certification. Credit enrollments in teacher education increased from 695 in fall 2010 to 767 in fall 2013 (Indicator 27a), while the number

of awards rose from 45 to 64 (Indicator 27b). The College exceeded the benchmark in awards and anticipates achieving the credit enrollment goal by fall 2015.

Significant Financial Trends

The College continues to implement cost saving measures while making a concerted effort to fund its primary mission of teaching and learning. Data for FY13 show a nearly seven point decline in the percentage of the operating budget (Indicator 8) expended on instruction (from 41.4 percent to 34.7) and a noticeable increase in academic support expenditures (from 10.9 percent to 16.4 percent). Minor changes in the percentage of expenditures associated with student services and “other” were observed. It should be noted that the deviation in the proportions of expenditures in the instruction and academic support areas from previous year’s data is directly attributed to reallocation of some expenditure categories as recommended in the guidelines of the National Association of College and University Business Officers (NACUBO). However, the combined percentage of these two areas has remained relatively stable, showing just a slight decline compared to previous years. As such, the benchmarks for these indicators, specifically for instruction and academic support, will be modified in the future to reflect the change in the realignment.

Significant Demographic Trends

Maryland State Plan — Goal 2, Access, Affordability and Completion: Achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability and completion.

Montgomery County, Maryland, is one of the most racially and ethnically diverse jurisdictions in the state. According to the most recent census data, 50.3 percent (Indicator 18) of the service area population 18 years of age and older are nonwhite and this percentage has increased slightly in each of the past three years. The diversity in the county is reflected at Montgomery College, which serves a racially, ethnically, and economically diverse community. The College is diverse by every common indicator, including race, ethnicity, age, socio-economic status, and country of origin. There is no single majority type of student on Montgomery College campuses.

In fall 2013, more than 31 percent of credit students were African American, 28.7 percent were White, 13.7 percent were Asian, 11.3 percent were Hispanic and 14.1 percent were multi-racial. Twenty-nine percent of students originated from 164 foreign countries around the world. Nonwhite students represented 71.3 percent of the enrollment (Indicator 18). The benchmark for this indicator has been exceeded and is a clear-cut artifact of the changing demographics in the county. Other demographics of note related to students who attended Montgomery College in fall 2013 include the following: 25 percent were first-generation college students, meaning that neither parent had attended college; 64.7 percent attended the College on a part-time basis; 42 percent worked more than 20 hours per week. There were 9,268 individual students at the College enrolled in English for Speakers of Other Languages courses. More than 26 percent of the student body received Pell grants; 48.4 percent received some form of financial aid (loans, scholarships, and/or need-based financial aid) to attend the College. As such, the College is cognizant of the changing and challenging needs of its diverse student population.

Access

Montgomery College provides and promotes affordable access for its diverse citizenry and communities by way of geographically convenient locations and an established distance learning program. In Fiscal Year 2013, Montgomery College served 60,717 individual students: 38,014 students in credit-bearing programs (Indicator 9), which is the second highest figure in four years, and 24,395 continuing education students. Compared to the benchmark, the College has achieved 98 percent of the total annual unduplicated students, 91.3 percent of the benchmark for credit students, and 95.9 percent of the benchmark for continuing education students. Online credit and continuing education course enrollment (Indicator 13) increased in each of the past three years. Credit enrollments in online courses in FY13 increased to 18,829 from 14,417 in FY10, while continuing education online course enrollment increased to 1,426 from 886. Enrollment in online courses surpassed the benchmarks in both segments. More than 43 percent of first-time full-time students (Indicator 10 – with a 52 percent benchmark) and 76.7 percent of first-time part-time students (Indicator 11 – with a benchmark of 78 percent) in Montgomery County who enrolled at any college in Maryland in fall 2013 attended Montgomery College.

Nearly 57 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 2013 (Indicator 12); and 468 high school students were enrolled in classes at the College (Indicator 14) while still attending high school. The most recent data for both of these indicators dropped below last year's figures and consequently deviated from the established goals.

Affordability

Attending Montgomery College for the first two years of a student's postsecondary education experience is a smart financial decision. The cost to attend Montgomery College in FY13 was 53.8 percent of the average cost to attend a public four-year college or university in Maryland (Indicator 15)—a cost savings of more than \$3,600. The College is affordable to a broad range of current and potential students from varied income brackets. Applications for financial aid, however, have grown by 60 percent in the past five years, which strongly indicates that some type of financial aid is required to cover educational expenses for a large number of students. To minimize student costs, the College's bookstores offered digital, rental, online, used, and competitively priced instructional materials; faculty explored free course content online; tuition rates were the same in FY14 as they were in FY13. The College will engage in an ongoing evaluation of the tuition policy and other cost saving measures to determine if there are other ways to minimize student costs. Therefore, the benchmark for this indicator is not to exceed 57 percent of the cost to attend Maryland public four-year institutions. Thus far, the College has been successful.

Maryland State Plan - Goal 3, Diversity: Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population

Education is the great equalizer of society. Yet, statistics have consistently shown that success, as measured by the degree progress model, is segregated along race/ethnic lines. Data clearly revealed that African American (49.8 percent) and Hispanic (43.3 percent) students were less likely than Asian students (62.7 percent) and all fall 2009 degree progress cohort students (52.1 percent) to graduate and/or transfer within four years (Indicator 22). Disparity in achievement on this measure was as much as 19 percentage points. Achievement gains in the graduation/transfer rates have been noted for all three student cohort groups since 2006. The graduation/transfer rate

benchmark for Black/Africans-American in the 2009 cohort group was achieved, while the benchmarks for Asian and Hispanic students were exceeded.

African-American (69.8 percent) and Hispanic (71.5 percent) students were also less likely than Asian students (85.4 percent) and all students in the fall 2009 cohort group (75 percent) to be persistent in educational attainment (Indicator 21) – where the disparity was as much as 15.6 percentage points. This disparity in achievement was consistent for all previous cohort groups. However, 2.5 and 3.5 percentage point gains in persistence for African American and Hispanic students, respectively, were noted in the fall 2009 cohort group when compared to their fall 2008 counterparts. The benchmark for this indicator was achieved for Asian and Hispanic students, while persistence among African American students—though moving in the right direction—remained below the targeted goal.

The Maryland State Plan expresses a vested interest in closing the achievement gap among student groups. Montgomery College, too, acknowledges achievement gaps among student groups and recognizes that more intense work needs to be done to improve the success and raise the level of achievement of African American and Hispanic students. Closing the achievement gap poses real challenges because there are so many influencing factors. To eliminate gaps in achievement, Montgomery College established the Closing the Achievement Gap Task Force (CAGTF) to study and better understand the issue. After an extensive review of the literature and examination of the issue, several recommendations from different subgroups were offered, including but not limited to: establish a comprehensive and collegewide mentoring program, develop special collegewide programs to specifically address the academic success, retention and completion of African-American and Latino students; and target intervention with developmental non-completers utilizing non-cognitive predictors of success.

***Maryland State Plan - Goal 4, Innovation:** Maryland will seek to be a national leader in exploration development, and implementation of creative and diverse education and training opportunities that will align with state goals, increase student engagement, and improve learning outcomes and completion rates.*

The transformative course on which Montgomery College is traveling is the embodiment of innovation that branches out into a number of different directions. The College already has plans to adopt a holistic and intrusive approach to advising that will consider each student's personal, educational and career goal while in attendance. Welcome Centers have been opened at each of the campuses and serve as a first-stop one-stop-shop bridge for new students to receive the information they need to be ready to focus on academics.

Montgomery College has a commitment to the enhancement of distance education, direct instruction, and support for instruction. Faculty have access to a variety of instructional methodologies and cutting-edge technology to enhance instruction in all environments. Portable iPad carts are in classrooms to support technology-driven faculty innovations, thus allowing faculty to create interactive lessons for students using wireless technologies. The College engages its faculty in using the nationally recognized Quality Matters (QM) rubric when designing online courses; QM focuses on improved course design to engage students and improve student success. Credit students have College e-mail accounts to facilitate communication with faculty. Such initiatives will impact student engagement and completion.

Montgomery College is committed to providing quality instruction in science, technology, engineering, and mathematics (STEM) that will lead to competence suitable for the emerging global economy. Aligned with that commitment, the Hercules Pinkney Life Sciences Park at the Germantown Campus is an innovative effort to meet the workforce needs of Montgomery County's growing biotechnology industry and related industries. In the new Biosciences Education Center Building, students in the sciences will be exposed to top-notch curricula with opportunities to engage in high quality internships in a state-of-the-art facility on the College campus. Student success is promoted and supported in a variety of ways and faculty members are engaged in cutting edge research and the design of relevant classroom materials to foster student awareness, interest, and preparation for careers.

Holy Cross Health has opened Holy Cross Germantown Hospital in the Hercules Pinkney Life Science Park and continues its partnership with Montgomery College, in which students and faculty can work with health care professionals on campus. Articulation agreements with the University of Maryland, Johns Hopkins University, and other schools will offer high school through post-doctoral educational opportunities in the sciences.

Maryland State Plan – Goal 5, Economic Growth and Vitality: Stimulate economic growth, innovation, and vitality by supporting a knowledge based economy, especially through increasing education and training and promoting the advancement and commercialization of research.

A vital function of the College is to produce a more educated and prepared workforce. In addition, skill enhancement for employment is a primary goal of many students. Income data have shown that the average income levels for graduates in occupational programs (\$39,242) more than doubled three years after graduation compared to the income level one year prior to graduation (\$17,454). Montgomery College is doing its part in preparing students for employment. The most recent data from the alumni survey found that nearly 70 percent of graduates were "very well" or "well" satisfied with employment preparation, while another 23.8 percent were "moderately well" satisfied. It should be noted that the benchmark for this measure was initially established when "moderately well" was acceptable. Consequently, the modification in how this indicator is measured resulted in a two-year decline in the level of student satisfaction with employment preparation. As such, the College is not where it had anticipated on this measure and will likely not achieve the 85 percent level established for this benchmark by the assessment period.

Montgomery College has continued to provide high-quality health science programs that educate and prepare program graduates in critical manpower shortage areas in the state. The high passing rate performance of graduates on the licensure exams is a testament of the health sciences programs' ability to develop the necessary quality workforce for area providers. Radiologic Technology program graduates remain well prepared for the certification exam. Over a four-year period, pass rates have ranged from 94 to 100 percent (Indicator 7). The performance of Physical Therapist Assistant (PTA) graduates fluctuated between an 83 percent and a 94 percent pass rate over four years, with noted improvement over the past three years. The passing rates for all Radiologic Technology and Physical Therapy Assistant students exceeded expectations, while the benchmark for Nursing students was achieved.

Montgomery College has one of the largest and most successful engineering programs at any community college in the country. STEM programs support the state and national interest to increase participation and preparation in this area. STEM program enrollment (Indicator 35) has increased 28.5 percent since fall 2010 (from 4,041 to 5,192 in fall 2013). Awards in these areas rose 24 percent from 533 in FY10 to 661 in FY13. The College exceeded the benchmarks for STEM programs.

Economic growth is also promoted through the College's career training and noncredit continuing education programs. In FY13, the Workforce Development & Continuing Education (WD&CE) unit provided contract training and services (Indicator 32) to 58 businesses or trade associations in the county. Compared to the previous year, the number of individual students that enrolled in contract training courses (Indicator 33) decreased from 3,133 to 2,889, while annual course enrollments increased slightly from 6,544 to 6,563. This benchmark has been exceeded for annual course enrollments with the individual student goal quite within reach for the next fiscal year. In response to a satisfaction survey, 100 percent of employers who send employees to the College's contract training courses reported that they were satisfied (Indicator 34) with the training their employees receive. The satisfaction rating has consistently exceeded the benchmark of 95 percent. A trend of cyclical enrollment patterns relating to continuing professional education (Indicator 31) that leads to government or industry required certification and licensure has been noted. In fiscal 2013 course enrollments increased from 11,574 to 12,550, compared to the previous year. Enrollment of individual professionals also increased to 6,761 in FY13 compared to 6,400 or 5.3 percent above the previous year. Enrollments in these programs fluctuate based on credentialing year cycles that are set by the professional organizations, so a cyclical shift in these figures is not unexpected. As such, it is difficult to establish benchmarks for this indicator. Even though unduplicated students decreased in workforce development courses (Indicator 30) during FY13 (from 11,749 to 11,468), course enrollments decreased modestly (from 18,562 to 18,459), which suggests students continue to be focused on skill building for employability. The benchmarks for this metric have been exceeded.

Maryland State Plan – Goal 6, Data Use and Distribution: *Create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision making, and achievement of State goals.*

Montgomery College leaders and faculty are very cognizant of the fact that effective decision making is driven by the quality of data and information. The College uses data and information drawn from a variety of sources, including, but not limited to the performance indicators association with the Performance Accountability Report, the internal College Area Review (described under goal 1), survey responses from students and staff, research briefs on selected student information, enrollment projection, Complete College America and the Tool Kit. Data from these various sources are used to assess and drive initiatives to improve institutional effectiveness, operating efficiencies, and student success. The Closing the Achievement Gap initiative at the College is just one example of how data and information have been used to promote constructive communication that led to recommendations and actions to tackle a College and statewide concern. The PAR is shared widely internally and with officials of the county government. Much of these data and information are accessible on various unit websites at the College.

COMMUNITY OUTREACH AND IMPACT

Overall service levels in noncredit programs reached an all-time high in FY13 at 4,319 total full-time equivalent students (FTEs), up from 4,268 from the prior year. As Montgomery College is an agent of change—and considering the diverse populations it serves and the broad range of needs—the College has the responsibility to be accessible to the community. In doing so, the College responds to the needs of the community by offering community services and lifelong learning opportunities (Indicator 16). In FY13, WD&CE attracted 8,572 individual students to community service and lifelong learning courses, which represents 873 fewer students or an 8.9 percent decrease below the previous year's figure. Annual course enrollments decreased by a corresponding 9.8 percent or a 1,357 enrollment loss in FY13 (from 13,800 to 12,443) compared to the previous year. While workplace up-skilling through employer-sponsored training programs expanded during this tight economic period, the apparent availability of discretionary spending for community education offerings suggests individuals may be waiting for better economic times. Efforts to expand affordable programming in this service area are underway and the benchmarks will again be more attainable as the economy improves.

In the area of basic skills and literacy, (Indicator 17) unduplicated headcount decreased slightly from 7,683 to 7,655 in basic skills and literacy courses, while annual course enrollments increased 1.5 percent (from 13,730 to 13,933). 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 11,000 for unduplicated students and enrollments, respectively, have been exceeded.

Montgomery College will foster community building, civic responsibility, and intercultural understanding and serve as the place for neutral public dialogue to advance social justice and enrich the life of the community (*Montgomery College 2020*, Theme Four). In addition to forming partnerships with local businesses and community groups to provide students with scholarships, internships and educational opportunities, Montgomery College is proactively engaged in several initiatives that are designed to actively reach out to underserved communities in its service areas. One goal is to establish satellite engagement centers in underserved communities to enable the College to directly reach underserved populations in the communities where they live and work. Another community outreach initiative involves reaching out to men and women incarcerated in the Montgomery County Correctional Facility. The College works with incarcerated members of the community to ensure they have access to education now and when they depart detention. The goal is to help in the attainment of a high school diploma and to provide the knowledge and support that are necessary to pursue education opportunities upon release. Faculty members are in the process of creating workforce development classes to be offered at the correctional facility in the areas of digital literacy and building trades. There is also a plan to restart the correctional facility bakery training program. The partnership with the correctional facility is an example of how the College engages its community and meets a community need. Thus, in partnership with the community, the College exerts enormous efforts to provide numerous cultural, intellectual, and educational opportunities to the area.

Montgomery College has the only planetarium in the Washington area at which students can take a class. The planetarium and observatory attract not only current and potential Montgomery College students with interest in astronomy, but also attract and engage star gazers from the surrounding communities. Thousands of Washington area residents visit the planetarium at the Takoma Park/Silver Spring Campus. The College hosts public nights for astronomy enthusiasts and hosted nearly 150 people, for example, in June 2012 at the transit of Venus event.

The College hosts workshops, seminars and conferences for local college-bound high school students and their families, as well as for current students at Montgomery College to address a variety of needs and skill development that can range from planning and paying for college to resume writing and learning interview techniques.

Montgomery College students and staff packs “smart sacks” filled with nutritious food for local elementary school children who need it over the weekend. The College provides the workforce that helps local businesses run, including area hospitals. The Rockville Campus is open to the community to witness the wonder of fireworks on the Fourth of July. The College creates programs and curricula to respond to the specific needs of the community. The College reaches out to the community, listens, and responds appropriately.

Veterans and service members who are transitioning into college need a welcoming environment, and Combat2College fulfills that need. Combat2College is a nationally recognized program that provides academic and social opportunities and support services for veterans, active service, and reserve service members at Montgomery College.

Lastly, Montgomery College is a multicultural beacon to its surrounding communities. The Cultural Arts Center, which opened in 2009 at the Takoma Park/Silver Spring Campus, provides comprehensive programming intended to improve cultural literacy and encourage cross-cultural understanding and expression via the performing arts, cultural studies, lectures, film, workshops, forums, conferences, and academic disciplines. The Center supports all areas of the College and external community; and many performances are open to the public.

Montgomery College and Montgomery County Public Schools Partnerships

Achieving Collegiate Excellence and Success (ACES) is a partnership program of Montgomery College, Montgomery County Public Schools (MCPS) and Universities at Shady Grove (USG). Designed to create an educational pathway from high school to community college, ACES provides intentional, intrusive, and intense one-on-one mentoring to hundreds of students from groups that are underrepresented in higher education, including African American, Hispanic, low-income or first-generation college students.

In the Career and Technology Education Programs of Study (CTE POS), high school students are allowed to earn college credit through articulated courses within the POS pathways. Fundamentally, the CTE components of this partnership involve increased student engagement in learning through real-world connections and the provision of opportunities to earn industry/professional credentials potentially for higher entry-level wages in high-demand professions. Currently, over 25 programs have articulation agreements in this MC/MCPS

partnership in such diverse fields as biotechnology, automotive technology, building trades and medical careers.

A joint partnership between MC, MCPS, and USG, the Guiding the Pathways of Success (GPS) to College is a one-week precollege summer program. 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.

Transition Training for Independence Program (TTIP) is a collaborative program between the Workforce Development & Continuing Education unit of MC along with MCPS that provides students with developmental disabilities (ages 19 and 20) an opportunity to complete their public education on the College campus. Students address their individual goals and develop lifelong learning routines in an academic setting with their same age peers.

Montgomery College Middle College at Northwest and Northwood High Schools is a MC/MCPS partnership that affords students at these two schools the chance to broaden their course selection and earn college credits that go beyond high school course content in collaboration with high school Advanced Placement and honors levels courses. Completion of this program can potentially lead to an associate's degree from Montgomery College.

MC students enrolled in upper-level math courses, many majoring in elementary education, satisfy service learning hours in a program called Service Learning Students as Tutors, providing support for teachers and getting hands-on experience in a local elementary school.

Commission Assessment (STEM programs Indicator 35)

The College has demonstrated substantial growth on this indicator over the past several years, in both credit enrollments and credit awards, and has already exceeded its FY 2015 benchmark goals. Please discuss the factors underlying these increases and whether the College expects these trends to continue in the future.

Response to Commission's Assessment

Several factors have influenced success in the STEM programs—most importantly, the College's commitment to creating opportunity and access into the programs and providing the tools and connections necessary to succeed. Students learn from highly-qualified faculty and are supported by learning centers with master tutors as well as intrusive advising and mentoring in state-of-the-art facilities and labs. The College fosters strong partnerships with four-year institutions and articulation agreements to ensure curricular synergy, which results in students who are well-prepared for transfer. Partnerships with local industry provide venues for developing internships opportunities for students and for helping faculty to stay current in rapidly-changing fields. Finally, the College has received numerous grants to support STEM education, including: NSF funded S-STEM grants, ACCESS to Engineering, the On-RAMP to STEM program, and GT-STEP grant that supports recruitment and retention activities; t-STEM, a Gates Foundation-funded grant to improve the success of transfer students; and a Howard Hughes Medical Institute (HHMI) grant, in partnership with Georgetown University, which supports a spring seminar focused on academic research in the life sciences.

Cost Containment

One-time and temporary actions:

- Reduced committed services contract with Enterprise system vendor \$ 287,000
- Cancelled Flexible Registration Contract \$ 25,000
- Moved from per core licensing to capacity for IBM TSM/Tivoli \$ 33,000
- Asset disposal contract credit to the College \$ 186,000
- Utilizing student assistants to fill vacant Administrative Aide position \$ 30,000
- 5 positions in Auxiliary Services left vacant entire year \$ 361,000

Permanent actions:

- Negotiated P-Card rebate with Vendor – Rebate first year \$ 83,000
 - Switched to a patron driven acquisition for e-books inventory savings \$ 20,000
 - Library vendor for print materials provides volume discount \$ 73,000
 - Shopping at local stores for catering in lieu of College cater \$ 10,000
 - Reduced MCCOPIES leased equipment from two store locations to one \$ 8,000
- Total cost containment efforts \$1,116,000

**MONTGOMERY COLLEGE
2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	61.3%	64.0%	64.0%	64.7
B. Students with developmental education needs	49.5%	50.7%	49.6%	58.8
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	17.0%	14.0%	25.5%	24.9%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	10,508	9,747	6,784	9,286
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	19.2%	22.5%	24.9%	26.1
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	39.0%	42.7%	36.9%	48.4
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	48%	47%	48%	42%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	4,578	5,058	5,357	5,446
b. Black/African American only	6,354	6,978	7,426	7,741
c. American Indian or Alaskan native only	69	74	77	80
d. Native Hawaiian or other Pacific Islander only	81	90	83	76
e. Asian only	3,159	3,225	3,224	3,032
f. White only	8,487	8,253	8,046	7,233
g. Multiple races (Not Hispanic)	293	400	472	556
h. Foreign/Non-resident alien	2,983	2,904	2,735	1,941
i. Unknown/Unreported	11	14	33	50
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$17,135	\$17,047	\$16,666	\$25,374
b. Median income three years after graduation	\$38,753	\$39,124	\$38,643	\$46,155

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	97%	93%	98%	97%	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 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	58.5%	62.4%	53.9%	62.9%	63.0%
b. College-ready students	61.2%	60.9%	67.2%	59.9%	65.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	25.6%	49.8%	46.6%	43.2%	40.0%

**MONTGOMERY COLLEGE
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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	81.1%	88.8%	85.8%	88.1%	82%
b. Developmental completers	87.2%	85.7%	87.0%	90.3%	87%
c. Developmental non-completers	62.0%	50.4%	47.3%	49.5%	Not Applicable
d. All students in cohort	75.1%	80.1%	73.3%	75.0%	80%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	62.1%	69.7%	70.1%	70.9%	65.0%
b. Developmental completers	51.1%	52.9%	60.8%	65.7%	55.0%
c. Developmental non-completers	42.6%	27.2%	27.1%	25.6%	Not Applicable
d. All students in cohort	52.9%	54.3%	51.3%	52.1%	55.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Radiologic Technology	94.0%	94.0%	100.0%	100.0%	90%
Number of Candidates	16	18	20	18	
b. Nursing	95.2%	84.8%	93.0%	89.7%	90%
Number of Candidates	126	125	176	145	
c. Physical Therapy	83.0%	93.0%	94.0%	93.0%	80%
Number of Candidates	12	14	18	14	
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	40.9%	41.4%	41.4%	34.7%	41.0%
b. Academic Support	12.4%	12.3%	10.9%	16.4%	13.0%
c. Student Services	11.4%	11.0%	11.6%	11.3%	13.0%
d. Other	35.4%	35.4%	36.1%	37.6%	33.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	60,698	59,359	61,510	60,717	62,051
b. Credit students	37,510	37,391	38,197	38,014	41,636
c. Continuing education students	24,881	23,624	25,060	24,395	25,435
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	49.2%	45.1%	46.0%	43.1%	52.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	74.7%	75.6%	76.1%	76.7%	78.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	59.7%	55.5%	63.3%	56.8	63.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	14,417	15,790	17,315	18,829	15,234
b. Continuing Education	866	1,340	1,372	1,426	1,369
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	540	595	550	468	555
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
15 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	56.7%	56.0%	55.1%	53.8%	57.0%

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Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.

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2014 ACCOUNTABILITY REPORT**

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	9,508	11,903	9,409	8,572	12,000
b. Annual course enrollments	18,889	17,756	13,800	12,443	19,000
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	6,619	6,634	7,683	7,655	6,400
b. Annual course enrollments	11,910	12,521	13,730	13,933	11,000

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	64.2%	68.0%	70.1%	71.3%	68.0%
b. Percent nonwhite service area population, 18 or older	48.3%	48.6%	49.3%	50.3%	Not Applicable
19 Percent minorities of full-time faculty	29.5%	29.4%	31.9%	32.8%	32.0%
20 Percent minorities of full-time administrative and professional staff	38.4%	40.1%	42.5%	42.8%	42.0%
21 Successful-persister rate after four years					
a. African American	70.9%	74.1%	67.3%	69.8%	75.0%
b. Asian, Pacific Islander	81.5%	87.3%	85.2%	85.4%	85.0%
c. Hispanic	68.4%	78.7%	68.0%	71.5%	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	44.3%	46.7%	48.0%	49.8%	50.0%
b. Asian, Pacific Islander	52.8%	56.2%	59.6%	62.7%	55.0%
c. Hispanic	33.5%	35.7%	41.1%	43.3%	36.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	82.1%	82.1%	83.4%	83.6	85.0%
b. Mean GPA after first year	2.73	2.72	2.76	2.77	2.80
24 Graduate satisfaction with preparation for transfer					
Note: Response categories changed starting in 2008.					
25 Associate degrees and credit certificates awarded					
a. Career degrees	524	516	626	569	590
b. Transfer degrees	1,395	1,668	1,757	1,749	1,576
c. Certificates	278	377	329	307	300

**MONTGOMERY COLLEGE
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	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	65.1%	67.0%	60.9%	66.9%	70.0%
b. Non-recipients	60.3%	58.1%	49.0%	58.5%	60.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs	695	717	738	767	800
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	45	67	75	64	60

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	78%	82%	87%	90%	85.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation	79%	89%	83%	69%	85.0%
Note: Response categories changed starting in 2008.					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,794	9,783	11,749	11,468	11,000
b. Annual course enrollments	14,637	13,913	18,562	18,459	16,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	6,453	6,159	6,400	6,761	8,000
b. Annual course enrollments	11,383	10,309	11,574	12,550	13,500
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	74	72	64	58	80
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,864	2,681	3,133	2,889	3,500
b. Annual course enrollments	4,202	3,861	6,544	6,563	6,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	97.6%	100%	95.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark FY 2015
35 STEM programs	4,041	4,966	5,140	5,192	4,800
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	533	605	741	661	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

The advent of the 2014 fiscal year began a new strategic cycle for Prince George's Community College (PGCC). The new Strategic Plan for FY14-FY17, dubbed *Envision Success*, continues to demonstrate our commitment to implementing and assessing the effectiveness of policies, programs, and processes at the college. The primary focus of *Envision Success* is to implement innovative solutions specifically designed to improve retention, reduce the time it takes students to complete developmental course work, reduce time to degree, and ultimately increase the number of individuals obtaining PGCC credentials. The college anticipates that the work performed in the previous strategic plan, as well as the work identified for the FY14-FY17 strategic plan, will continue to improve the major indicators in the Performance Accountability Report (PAR) by helping students not only *envision success* but also achieve it.

Overview

The 2014 PAR represents the third measurement in a five-year reporting cycle. In this cycle PGCC continues to demonstrate a number of significant improvements through its work, including a 97% satisfaction from our graduates (PAR 1). Additionally, 73% of students who do not obtain a degree from PGCC were satisfied with their educational goal achievement (PAR 2). Other areas of success include enrollment in continuing education, community service, and lifelong learning courses, which exceeded the FY15 Benchmark in both headcount and annual course enrollments (PAR 16 a, b), as did enrollment in continuing education basic skills and literacy courses (PAR 17 a, b).

This PAR report also demonstrates some challenges faced by PGCC. The most pressing of these is the completion rate of developmental requirements (PAR 4). Approximately one-fourth of students complete their developmental requirements within four years at PGCC, and this rate of completion has been static for the last four years. Additionally, the combined graduation and transfer rates for all students in the cohort has also remained steady at approximately 40% for the last five years (PAR 6d). Prince George's Community College recognizes these challenges and has responded with an aggressive Strategic Plan with many objectives that focus specifically on improving students' timely completion of developmental course work and degree programs.

Student Characteristics

The PGCC student population reflects the demographics of its primary service area, Prince George's County. Three-fourths of the credit students attending in fall 2013 identified as "Black/African American only" and an additional 8.6 percent identified as "Hispanic/Latino." While the percentage of Black/African American students has been relatively steady over the last five years, the percentage of Hispanic/Latino students has grown from 5.1% in 2009 to 8.6% in 2013. The college also continues to attract a number of individuals who identify themselves as "first-generation college" with 40.7% of students enrolled in fall 2013 reporting that neither

parent attended college. (PAR G & C). Beyond these demographic characteristics, the student population at PGCC is also likely to be part time, with 70.3% of students attending part-time (PAR A). Three-fourths of the students require one or more courses in developmental English, reading, and/or mathematics (PAR B). Additionally, about half of the student population works more than 20 hours per week (PAR F).

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.”

PGCC is well recognized for its excellence, such as, being designated a National Center of Academic Excellence in Information Assurance/Cyber Defense, and being named on the Top 100 Degree Producers list in Community College Week, 2013. Additionally, PGCC became part of Achieving the Dream (AtD) and continues to work with AtD to use indicators to compare our outcomes with other institutions and continuously improve our own performance. The excellence of the institution and commitment to its students is best demonstrated by the high rates of satisfaction our students have with their educational achievement (95% for graduates, PAR1; and 73% for non-returners PAR 2). Additionally, two thirds of PGCC students continue to persist after four years working toward their degrees (PAR 5d).

As was noted above, there are also challenges within this group of indicators. These include developmental completions after four years (PAR 4), the graduation and transfer rate after four years (PAR 6), as well as the pass rates for some licensure areas (PAR 7).

A significant portion of the Envision Success strategic plan at PGCC is focused on improving developmental completion. The current strategic plan includes a significant amount of course redesign in developmental subjects with the aim of improving success and reducing the time it takes students to complete these courses. This work began with the redesign of Developmental Math under the previous strategic plan. And it has now continued in the current strategic plan with the redesign of English and reading coursework. All of these initiatives are aimed at offering students the means to accelerate their learning and progress towards completing developmental requirements.

Beyond the redesign of developmental course work, the Envision Success strategic plan is aimed at accelerating the graduation of all students by limiting programs to 60 credits. To comply with the *College and Career Readiness and College Completion Act of 2013*, Maryland community colleges have until 2015-16 to ensure that associate degree programs require a standard of 60 credits (with a few exceptions available). PGCC began implementing these required changes early after the Academic Council required that the General Studies Program and all of its associated options be revised to include no more than 60 credits beginning with the fall 2014 academic year.

With respect to licensure/certification exam pass rates, an action plan to address the Nursing Programs' NCLEX-RN pass rate was submitted and accepted by the Maryland Board of Nursing (MBON) in June 2014. This plan identified several contributing factors to the low pass rate and an action plan for each. Currently, admission to the Nursing Program is based solely on GPA, which does not appear to be, by itself, a good indicator of student success. Proposed changes to

the selective admission criteria for the program are being submitted to the Board of Trustees in fall 2014. A Gap Analysis was completed in summer 2014 to ensure that all competencies included in the NCLEX Test Plan are covered in the current curriculum. The faculty are now reviewing the amount of time devoted to each competency to ensure that students are receiving the appropriate amount of lecture, skills lab, and clinical time to master each competency. In addition, faculty are developing mechanisms to ensure that continued competency assessments are required throughout the program, including use of different teaching methods (i.e. simulation and instructional technology). The Department Chair is investigating ways in which the Kaplan NCLEX-RN Live Review Course can be offered to students/graduates closer to graduation, possibly while students are still in the program. National data shows that decreasing the time delay between graduation and exam date increases pass rates.

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

PGCC continues to demonstrate its commitment to affordability and access for Prince George’s County residents. Nearly every indicator within this group is moving towards the benchmark or exceeding it. The total headcount of the college remains strong having exceeded the continuing education benchmark of 23,000 student (PAR 9c). Additionally, PGCC has increased its market share of first-time, fulltime freshman in the county to 30.7% for FY13 and its market share of part-time undergraduates to 58.6% (PAR 11). Additionally, the college’s tuition and fees remain steady and are currently just slightly more than 50% of tuition and fees at Maryland public four-year institutions (PAR 15). Furthermore, access to online courses and continuing education courses are all on track or already exceeding their benchmarks (PAR 13, 16, 17).

In addition to the achievements listed above, the number of High School students enrolled at PGCC continues to increase significantly and is well on trend to achieve the 550 student benchmark established for fall 2015. This is partially fueled by the first middle college high school in the state of Maryland, which began at PGCC in 2011. The Academy of Health Sciences, now in its third year of implementation, received 2,551 applications for admission for the 2014-15 school year and had a total enrollment of 303 students in FY14. During the 2013-14 academic year, the Academy retained 96% of the students admitted.

Following the success of the Academy of Health Sciences, in September 2013, the Maryland State Department of Education awarded PGCC a \$599,466 grant as part of the Maryland Early College Innovation Fund for the Information Technology Early College (ITEC) project, in partnership with the Chesapeake Math and Information Technology (CMIT) Academy Public Charter School and other local colleges and universities. In FY14, the first cohort of 15 students completed 6 college credits (INT 1010 and SPH 1010) on site at CMIT, went on a career exploration excursion to Lockheed Martin, and began preparing for a summer bridge program focused on IT Certifications and Security Clearance awareness. By full implementation in 2014-2015, the CMIT Early College will provide in-depth, technology-enhanced programming for up to 70 CMIT ninth and tenth grade students with a goal of enrolling 270 students by the end of six years.

These middle/early colleges represent a new level of commitment to access and affordability. The programs offer high school students an opportunity to simultaneously meet the requirements

for a high school diploma and an associate's degree from PGCC. Additionally, for the Academy of Health Sciences, 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 meals.

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

PGCC continues to demonstrate a strong commitment to diversity. The student population at the College continues to be more diverse than the county, with the percentage of nonwhite enrollments at PGCC being 95% compared to 84% nonwhite individuals over the age of 18 in the county (PAR 18). Additionally, the percentage of minority full-time administrators and professional staff has increased from 55% in 2009 to 66.7% in 2013. This essentially achieves the benchmark of 67%.

However, there are some noted challenges in this area as well when examining the success of PGCC’s diverse students. Both the graduation-transfer rate (PAR 22) and the successful persister rate (PAR 21) for minority groups did not achieve the established benchmarks. The largest population on campus, African American students, have been on a slowly improving trend with regards to graduation-transfer rates moving from 35.7% in 2006 to 39% in 2009 (PAR 22A). Although there is a small trend of improvement these changes were not enough to achieve the benchmark established for this metric. However, it is important to consider that these data are reporting on the cohort of students who began at PGCC in fall 2009. Since 2010 PGCC has been transforming how it interacts with students, with a particular focus on adjusting policies and procedures for incoming freshmen. Therefore, the student cohort examined here would not have experienced the full range of improvement throughout the curriculum and student support services. The expectation is that beginning with fall 2010 and moving forward we will continue to see this trend of student improvements, and indeed, expect that the ongoing changes made in subsequent years will impact our students’ performance significantly.

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

PGCC graduates continue to perform well at their transfer institution with 80% of them maintaining a 2.0 GPA or above at their transfer institution for the first year after transfer. Additionally 93.5% of graduates report that they are satisfied with their preparation for the transfer institution coursework (PAR 24). Within Goal 4 the challenges for PGCC are retention (PAR 26) and transfer programs (PAR 27); both of these measures show a trend that is not on target to meet their benchmarks within the next two years.

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

Within this area PGCC continues to excel for most of the indicators. Enrollment in contract training (PAR 33) and employer satisfaction with contract training (PAR 24) are both above the FY2015 Benchmark. Additionally, the enrollments in STEM programs continue to climb, and the number of awards in STEM programs (PAR 35b) of 445 degrees is very near the fall 2015 Benchmark of 450.

Additionally, enrollments in continuing education workforce development and enrollment in continuing education professional education both showed marked increases in headcounts and course enrollments (PAR 31 and 32). These two indicators are on target to meet the adjusted benchmark (described below). For this area PGCC is meeting or exceeding expectations for five of the eight metrics. We will continue to investigate the observed shortfalls in graduate satisfaction as well as employment status in related field work to identify root barriers to success and make the necessary changes to remove these barriers.

Issues Raised by MHEC Review

In the 2012 PAR the Commission raised an issue concerning the Percent of Expenditures (PAR 8). Since that time PGCC has had sufficient time to completely review this area and can report that PGCC has been following best practice. PGCC uses the Financial Accounting and Reporting Manual developed by the National Association of College and University Business Officers (NACUBO) to guide our calculations. As the tool most institutions use to decide upon their budget categorizations, we can compare with national models which show an average of 26% spent on instruction and 19% spent on student services and academic support¹. PGCC's data are clearly in line with the national data, and even exceed those data with 32% spent on instruction and 28% spent on student services and academic support. As such, we believe that these numbers accurately reflect strong dedication to our students and accurate reporting of how funds are spent at the institution. Furthermore, PGCC continues to support a rigorous and focused strategic plan and continues to tighten the connection of that plan to budgetary resources. PGCC continues to use strategic initiative funding to support the redesign of developmental mathematics, reading and writing curricula as well as other initiatives all focused on increasing student success.

Another question raised by MHEC's review of last year's document was around the Successful-persister rate after four years (Indicator 5) and the Graduation-transfer rate after four years (Indicator 6). MHEC noted that while the College had some fluctuations both in its successful-persister rate and graduation-transfer rate for students between the fall 2005 and fall 2008 cohorts, there is a substantial increase projected for the fall 2011 cohort. As described above we believe that a major hurdle for our students is completion of developmental requirements (Indicator 4) which is not allowing our students to complete their degree within four year (Indicator 6). Throughout the review of the above indicators, it is duly noted that these indicators stand as the crux issues for the institution. Beyond the PAR data, other analyses of student persistence and completion have been continuously collected and analyzed in order to do everything possible to determine why students leave. Examples of such analyses include an extended non-returner survey which has provided in depth information on the reasons students do not return to the college and provided profiles of students for intervention. Also, retention, developmental requirement completion, and graduation became a significant focus of the institution with the onset of the 2010-2013 strategic plan and were further emphasized when the college joined Achieving the Dream (AtD) in 2011. Beyond this, the FY14-FY17 strategic plan, Envision Success, has now incorporated the goals associated with AtD as the college's strategic plan. Thus, Envision Success is heavily focused on continued implementation of methodologies aimed at enabling students to be retained and guiding them to completion. It is very likely that the college will not achieve the established benchmarks for Indicators 4, 5, and 6 with the fall

¹ U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS), Spring 2013, Finance component. See *Digest of Education Statistics 2013*, [tables 334.10, 334.30, and 334.50](#).

2011 cohort. This is because many of the interventions, now instituted, were just being activated and others had not yet begun for this cohort of students. Furthermore, this is an expected delay, as Achieving the Dream has clearly demonstrated that institutions can “move the needle” of major indicators like graduation and transfer, but the process takes time (i.e., four to five years). So, since fall 2011 until today many actions have been taken to improve student success and directly impact these indicators (e.g., end late registration, require students to begin their developmental sequence early and stay enrolled continuously, and implement a mandatory orientation). This list is only a few of the changes already implemented, not to mention others still planned before FY2017. Thus, the sweeping changes made at the institution beginning in 2010, as part of the 2010-2013 Strategic Plan, Achieving the Dream goals, and the FY2014-2017 Envision Success Strategic Plan, are expected to begin a trend of increasing performance in these indicators which will persist for the next 5+ years. The expectation is that each individual best practice being implemented will contribute to observable increases in these indicators. Additionally, the combination of these best practices will provide a holistically different experience for our students which we believe will have not only have an additive impact, but indeed an exponential increase in these performance indicators.

The final issue raised by the Commission involved Enrollment in continuing education workforce development courses (Indicator 30) and Enrollment in continuing professional education leading to government or industry-required certification or licensure (Indicator 31). This issue is best described in the below section regarding adjustments we have made to this benchmark.

Changes to Benchmarks

This year two items (30 - Enrollment in continuing education workforce development courses and 31 - Enrollment in continuing professional education leading to government or industry-required certification or licensure) and the four associated benchmarks (“a” – unduplicated headcount and “b” – annual enrollments for each item) were adjusted. The original benchmark for 30a of 13,000 was adjusted to 9,400 and 30b of 25,000 was adjusted to 18,000. Also, the original benchmark for 31a of 8,000 was adjusted to 4,750, and 30b of 13,400 was adjusted to 8,800. The reason for these changes is that the Maryland Community College Association for Continuing Education and Training agreed to a consistent set of parameters regarding which courses to include in, “continuing education workforce development” and in the area of “professional education leading to government or industry-required certification or licensure.” Prince George’s made the adjustment to these indicators based on these new parameters last year when reporting the FY2012 data. The significant drop in numbers from 2011 to 2012 is evident for both items 30 and 31. Also, duly noted is that the trend from FY2012 to FY2013 demonstrates continued growth in these indicators and that the drop from FY2011 to FY2012 was simply due to a change in the parameters. Given these adjustments to the courses counted in these categories, the benchmarks were adjusted accordingly.

Community Outreach and Impact

Dual Enrollment

In FY14, the college partnered with Prince George’s County Public Schools (PGCPS) to develop and implement a dual-enrollment plan that would meet the requirements of the *College and Career Readiness and College Completion Act of 2013*. The jointly developed plan is designed

for rising juniors, juniors, and seniors in high school who test college ready and wish to take courses from the college while still actively enrolled in a Prince George's County public high school. In support of this program, the college developed a memorandum of understanding with PGCCPS, created and hosted two orientation sessions for high school students and their parents, and created a joint PGCC-PGCCPS marketing campaign to make high school students and their parents aware of the program. As of June 2014, 194 dual-enrollment students had registered for summer classes, and 327 students had registered for fall 2014 classes.

Additionally, the *Academy of Health Sciences* is now in its third year of implementation. The Academy of Health Sciences received 2,551 applications for admission for the 2014-15 school year and had a total enrollment of 303 students in FY14. During 2013-14, each of the Academy's year-three students completed at least 26 credits through enrolling in human anatomy and physiology, art, biology, history, music, and advanced mathematics courses. Although this academic year proved challenging for year-three students, as this was their first time taking classes without the supportive structure of a cohort, 38 students were accepted into the Honors Program and two were inducted into Phi Theta Kappa. The Academy students achieved an overall average GPA of 3.55, with a 98 percent attendance rate. As in previous years, the Academy retained nearly all of the students admitted, concluding this year with a 96 percent retention rate.

Finally, within the area of dual enrollment, in September 2013, the Maryland State Department of Education awarded PGCC a grant as part of the Maryland Early College Innovation Fund for the Information Technology Early College (ITEC) project in partnership with the Chesapeake Math and Information Technology (CMIT) Academy Public Charter School and other local colleges and universities. The *Chesapeake Math and Information Technology Early College* project addresses the need to increase opportunities for students to earn college credits and/or industry certifications through dual-enrollment courses, academic and career counseling, and professional development supported by an innovative Virtual Learning Lab for students. In FY14, the first cohort of 15 students completed 6 college credits (INT 1010 and SPH 1010) on site at CMIT, went on a career exploration excursion to Lockheed Martin, and began preparing for a summer bridge program focused on IT Certifications and Security Clearance awareness. In preparation for the start of the second cohort, forty-six eighth graders participated in an Accuplacer preparation workshop and took the Accuplacer placement exams. As many as 32 of these students began preparing for a summer bridge program focused on college readiness. By full implementation in 2014-2015, the CMIT Early College will provide in-depth, technology-enhanced programming for up to 70 CMIT ninth and tenth grade students with a goal of including enrolling students by the end of six years.

Workforce Development and Continuing Education

The Workforce Development and Continuing Education area offers courses designed to meet community needs through customized training and open enrollment courses. Many courses prepare individuals for professional licensures and certifications. There are also courses which provide skills training for professional or personal use. The breadth of programs offered includes the Municipal Police Academy which had 43 graduates last year with 33 (79%) who were hired by local law enforcement agencies, the adult education program which served 5,500 students last year, and a new program. Youth at Work which enrolled 1,049 students to prepare them for internships with local businesses and government offices.

WDCE also partners with multiple stakeholders to maintain open communication that allows the college to stay on the cutting edge of workforce needs. WDCE supports six workforce development institutes which partner with businesses, associations and government entities. The workforce institutes are focused on the following areas: Public Safety and Security, Health and Human Services, Computer and Information Technology, Hospitality and Tourism, Construction and Energy, and Transportation and Distribution.

Beyond already created new programs, WDCE continues to strengthen relationships within the community to ensure that the college is aware of local industry needs. In this last year, WDCE partnered with PGCC's Science, Technology, Engineering & Math (STEM) division, Lockheed Martin, and the PGCEDC and launched the Joint (Industry & Education) Advisory Board, STEM. Also, WDCE partnered with PGCEDC, PGC Office of Technology, and Technology Council of Maryland, to create the Prince George's County Technology Council.

In addition to the above items, the college anticipates playing a partnering role for many of the upcoming initiatives which are impacting Prince George's County, including the MGM National Harbor Casino, the Development in Westphalia, the new Prince George's County Hospital, and other potential development projects along the Blue, Green, Orange and Purple Metro lines.

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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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	68.7%	68.5%	70.6%	70.3%
B. Students with developmental education needs	75.2%	77.1%	77.3%	75.4%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	38.1%	39.0%	39.8%	40.7%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,817	3,920	4,848	5,413
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	27.1%	31.6%	34.7%	34.1%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	42.4%	45.6%	47.6%	47.7%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	65.5	49.7%	56.8%	47.7%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	5.7%	6.3%	7.4%	8.6%
b. Black/African American only	78.2%	76.4%	74.7%	73.7%
c. American Indian or Alaskan native only	0.4%	0.4%	0.3%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.2%	0.2%
e. Asian only	3.1%	3.1%	3.1%	3.3%
f. White only	5.4%	5.4%	5.3%	5.1%
g. Multiple races	1.3%	1.7%	2.2%	2.3%
h. Foreign/Non-resident alien	2.8%	2.4%	2.4%	2.2%
i. Unknown/Unreported	3.0%	4.3%	4.5%	4.3%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$22,175	\$23,655	\$30,690	\$34,448
b. Median income three years after graduation	\$45,005	\$51,397	\$57,448	\$52,169

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	93%	94%	97%	97%	95%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	61%	n/a survey not conducted	77%	73%	77%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	53.5%	50.0%	49.3%	51.6%	60%
b. College-ready students	57.4%	60.1%	51.5%	63.0%	65%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	26.0%	26.0%	27%	24.0%	40%

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	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	82.0%	75.4%	67.5%	71.7%	85%
b. Developmental completers	87.0%	89.9%	86.2%	89.6%	92%
c. Developmental non-completers	45.0%	46.0%	45.8%	49.6%	Not required
d. All students in cohort	64.0%	65.0%	62.8%	64.6%	70%

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	62.0%	60.4%	46.8%	59.2%	66%
b. Developmental completers	51.0%	54.9%	52.7%	54.5%	60%
c. Developmental non-completers	25.0%	24.0%	29.3%	27.4%	Not required
d. All students in cohort	38.0%	39.0%	39.7%	39.6%	50%

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. Health Information Management	90%	0%	100%	50%	90%
Number of Candidates	6	1	5	6	
b. Nuclear Medicine	77%	83%	83%	88%	90%
Number of Candidates	13	6	6	7	
c. Nursing	83%	77%	73%	71%	90%
Number of Candidates	155	144	162	213	
d. Radiography	97%	91%	92%	95%	90%
Number of Candidates	32	22	25	22	
e. Respiratory Therapy	88%	100%	100%	100%	90%
Number of Candidates	16	9	11	9	
f. Emergency Medical Technician	63%	70%	70%	70%	90%
Number of Candidates	54	74	76	108	

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	35.0%	38.0%	32.7%	31.7%	45.0%
b. Academic Support	18.0%	14.0%	18.6%	19.8%	11.0%
c. Student Services	9.0%	9.0%	9.0%	8.6%	10.0%
d. Other	38.0%	39.0%	39.7%	39.9%	34.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	40,509	42,111	42,151	42,153	43,000
b. Credit students	20,305	21,136	20,830	19,750	21,000
c. Continuing education students	21,157	22,787	23,255	23,933	23,000

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	28.2%	28.3%	27.4%	30.7%	40.0%

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	56.8%	56.0%	56.7%	58.6%	65.0%

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	47.3%	39.2%	42.7%	36.9%	50.0%

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	12,841	14,040	14,496	14,139	14,500
b. Continuing Education	1,009	992	1,372	1,303	1,200

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	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
14 High school student enrollment	115	191	366	345	550
	FY 2011	FY 2012	FY 2013	FY 2013	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.	53.7%	53.7%	52.0%	53.1%	<50%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	8,071	9,044	12,362	11,934	9,400
b. Annual course enrollments	33,677	38,521	50,286	48,260	40,100
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	4,256	4,276	4,027	5,334	4,640
b. Annual course enrollments	5,232	5,809	5,660	7,327	6,300

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	94.0%	94.0%	94.4%	94.9%	81.0%
b. Percent nonwhite service area population, 18 or older	83.0%	83.0%	83.5%	84.1%	Not required
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
19 Percent minorities of full-time faculty	34.3%	38.9%	38.0%	38.4%	45%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
20 Percent minorities of full-time administrative and professional staff	60.3%	66.1%	65.9%	66.7%	67%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
21 Successful-persister rate after four years					
a. African American	61.0%	63.2%	60.0%	62.9%	68%
b. Asian, Pacific Islander	75.4%	78.8%	69.6%	76.1%	85%
c. Hispanic	72.7%	57.4%	69.8%	68.4%	63%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2009 Cohort
22 Graduation-transfer rate after four years					
a. African American	35.7%	37.3%	37.5%	39.0%	50%
b. Asian, Pacific Islander	45.9%	51.5%	46.4%	50.7%	65%
c. Hispanic	36.4%	35.3%	41.7%	29.4%	45%
Note: Not reported for groups with < 50 students in the cohort for analysis.					

Goal 4: Student-Centered Learning

	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	75.9%	74.1%	79.6%	73.4%	80.0%
b. Mean GPA after first year	2.48	2.46	2.49	2.44	2.65

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	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
24 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	88.0%	84.0%	95.0%	93.5%	95%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
25 Associate degrees and credit certificates awarded					
a. Career degrees	347	339	370	442	470
b. Transfer degrees	341	460	534	511	515
c. Certificates	148	229	202	221	250
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	56.4%	55.3%	47.7%	56.1%	60%
b. Non-recipients	57.1%	53.8%	55.4%	52.2%	60%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	369	364	341	349	440
b. Credit awards	3	14	11	10	25

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	100.0%	83.0%	95.0%	83.0%	95%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	75.0%	80.0%	95.0%	86.0%	95%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	12,840	12,064	8,701	8,729	9,400
b. Annual course enrollments	23,424	23,066	16,633	16,656	18,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	6,297	7,464	3,436	4,502	4,750
b. Annual course enrollments	10,435	12,387	6,667	8,382	8,800
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	50	29	32	24	35
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,998	1,275	2,861	2,220	1,400
b. Annual course enrollments	5,349	3,496	8,197	6,399	3,800
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100%	100%	100%	100.0%	100.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs					
a. Credit enrollment	5,842	5,949	5,534	5,711	6,300

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b. Credit awards	337	319	332	445	450
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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

After four years of enrollment increases ranging from 5 to 10 percent, Wor-Wic FTEs declined in FY 2012 and FY 2013 (6 and 7 percent, respectively). Much of the FY 2012 decline was due to the college relinquishing operation of Wicomico County's adult basic education program (140 FTEs). The FY 2013 decline is attributed to a credit enrollment decrease of 249 FTEs, resulting in 2,998 total FTEs. A review of demographic trends reveals that Wor-Wic's credit students are still mostly part-time (68 percent), female (63 percent) and white (68 percent). More than half work 20 hours or more per week and more than a third are first-generation college students. Both new and returning student enrollment has declined. One factor that stands out is the larger enrollment decreases for students 28 years old or older. The increase in traditional-aged students might have been influenced by increasing costs and more selective acceptance requirements at four-year colleges and universities. The general studies and education transfer programs had the largest decreases in the number of students.

Wor-Wic continues to develop and offer new academic programs and non-credit courses in response to community needs. Several new credit programs and options were added over the past four years: computer and network support technology, applications specialist, turf management, environmental energy technology, environmental science transfer, small business management, computer information security, investigative forensics and computer information security. An occupational therapy assistant program started in the fall of 2014 and a physical therapist assistant program is being designed for implementation in the fall of 2015. The college resumed operation of Wicomico County's adult basic education program in the fall of 2014, as well as offering new driver education training. Commercial bus driver training was added in the spring of 2014.

The college relies heavily on student tuition and prudent budgeting to support the operation of the college. Since state and county funding per FTE decreased in FY 2009, neither has increased to the same level again. In FY 2013, state funding per FTE (\$2,437) decreased 2 percent and county funding per FTE (\$1,552) decreased 29 percent from FY 2008 funding levels. In each of the past four years, student tuition made up almost half of the college's revenues (46 percent in FY 2013). Remaining FY 2013 revenues came from the state (32 percent), counties (20 percent) and other (2 percent) sources. Declining enrollment since FY 2012 has had a significant impact on the college's overall budget. Without additional financial support from the state and supporting counties, accessibility and growth could be limited as tuition rates are increased to compensate for decreased state and county revenue.

STATE PLAN GOAL 1: QUALITY AND EFFECTIVENESS

Over the past four years, the percentage of first-time students requiring developmental coursework decreased each year to 74.6 percent in the fall of 2013 (Student Characteristic B). This decrease is most likely a result of the transfer of the lowest level developmental English and reading courses from credit to continuing education in the spring of 2011. An 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 about the same as college-ready students (Indicator 5). For the most recent cohort, Wor-Wic's developmental completer successful-persister rate (86.2 percent) was 2.9 percentage points below that of college-ready students (89.1 percent). However, developmental completers have had consistently lower graduation-transfer rates than college-ready students in the four-year time frame of the analysis. The gap between the developmental completer and college-ready graduation-transfer rates was 14.8 percentage points for the fall 2009 cohort (Indicator 6). 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 percentage of students who complete their developmental coursework within four years ranged from 35.3 to 38.6 percent for the past four cohorts (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 non-completer rates.

The college requires students requiring remediation to take at least one developmental course in any term in which they are enrolled in more than one course. More than two thirds of Wor-Wic's students attend part-time (Characteristic A) and can require as many as five developmental courses. As a result of Maryland's College and Career Readiness and College Completion Act of 2013, advisors have been made aware that associate degree-seeking students must progress through developmental course work and complete college-level English and math within their first 24 credit hours. A process has been created to identify current students nearing 24 credit hours who haven't completed college-level English and math courses. Identified students have been notified of this requirement and information has been provided to academic departments for follow-up advisement.

Wor-Wic's strategic goal to eliminate barriers that impede transfer, degree progression and completion supports the state plan goal to serve underprepared students transitioning to postsecondary education. In order to allow students to progress at a pace conducive to their learning needs, all developmental math courses are now being taught with a redesigned computer-based learning (CBL) curriculum. Students who require developmental writing can take college-level English and receive additional writing instruction in the same term through an accelerated learning program (ALP). In addition, students who do not require developmental reading can enroll concurrently in linked sections of developmental writing and college-level English. These offerings allow students to begin taking college-level English a term earlier than in the past. Students who require developmental reading and writing are encouraged to take a combined reading and writing

course, which saves them one credit hour of tuition and allows them to move on to college-level English in the next term.

Over the past four years, more than 97 percent of the college's graduates reported satisfaction with their educational goal achievement (Indicator 1). 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 has been above 80 percent in each of the past three years (Indicator 7b). Revisions to the curriculum and support services for registered nursing students have been implemented to increase student success and meet the college's benchmark of 90 percent.

The percentage of EMT-Basic students who took the licensure exam and passed on their first try was above 90 percent over the past four years (Indicator 7d). The percentage of EMT-Intermediate students who passed on their first try in FY 2013 was 5 percent above the college's benchmark of 75.0 percent (Indicator 7e). The EMT-Paramedic rate decreased in FY 2011 but increased again to above 60 percent in FY 2012 and FY 2013 (Indicator 7f). It had 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.

The college recently celebrated the conclusion of its "Providing for Today While Ensuring Tomorrow" campaign that raised more than \$8 million. The funds are being used to help meet immediate needs of the college, such as establishing occupational therapy assistant and physical therapist assistant programs, as well as increasing endowments that will provide a continued source of funds for the enhancement of the college's operating budget and special programs in the future.

State Plan Goal 2: Access, Affordability and Completion

Wor-Wic strives to provide service area residents with access to a quality education at a reasonable cost. The number of students served annually peaked at 12,183 students in FY 2011 and decreased to around 11,000 students in FY 2012 and FY 2013 (Indicator 9). Over the past four years, the number of credit students decreased each year to 4,951 students in FY 2013. To address this decline, the college has worked to improve communication between advisors and students and has identified and implemented retention strategies for specific groups of non-returning students. The market share of first-time, full-time freshmen and part-time undergraduates has increased over the past year, but both are down from the fall of 2010 and 2011 (Indicators 10 and 11). More than half of recent, college-bound high school graduates attended Wor-Wic in AY 2012-2013 (Indicator 12), but this is a decrease of 10 percentage points since AY 2009-2010.

Wor-Wic's full-time service area tuition and fees in FY 2014 were 39.1 percent of the average tuition and fees of Maryland public four-year colleges and universities (Indicator 15). The college has not exceeded its 40 percent benchmark and remains one of the most affordable community colleges in the state. Maintaining 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 almost half receive Pell grants (Student Characteristic E).

After operating Wicomico County's adult basic education program in FY 2011, the college couldn't afford to continue funding this endeavor. This change resulted in an enrollment decrease in continuing education basic skills and literacy courses (Indicator 17b) of more than 50 percent in FY 2012. The college is operating this program again in FY 2014 as a result of Wicomico County providing \$100,000 to supplement grant funding. Courses are being offered in various locations throughout the community.

The number of Wor-Wic's transfer degrees awarded increased 69 percent over the past four years (Indicator 25b). After being awarded an Associate Degree Awards for Pre-degree Transfer Students (ADAPTS) grant by MHEC, the college worked with Salisbury University to acquire transcripts for students who had transferred prior to earning a degree. Degree audits were conducted for these students and 71 reverse transfer degrees were awarded in FY 2013. Wor-Wic received another ADAPTS grant in FY 2014 to develop a similar process with the University of Maryland Eastern Shore. Transfer students are currently being identified and audited for degree completion. Total awards at the college have increased 48 percent over the past four years (Indicator 25), surpassing the college's benchmark of 545.

Wor-Wic was also awarded a One Step Away Grant by MHEC to identify, re-engage, re-enroll and graduate stop-out and/or drop-out students who have completed at least 75 percent of their degree credits. Potential students were identified in the summer of 2014 and audited in the fall to determine specific steps each student could take to degree completion.

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. The college promotes awareness of and provides support services to students in under-represented and/or underperforming groups, such as African-Americans, veterans, students with disabilities, first generation and low-income students.

The college's 31.1 percent minority student enrollment is reflective of the 29.5 percent service area population (Indicator 18). The college has met its diversity benchmarks for students and full-time administrative and professional staff (Indicator 20). The full-time faculty percentage (Indicator 19) decreased to 5.9 percent in the fall of 2012 after one minority faculty member retired and another left to start his own business. An additional minority faculty member was hired in the fall of 2013, increasing the percentage to 7.1 percent. The college would need to hire four more minority faculty members in order to meet its benchmark of 12 percent. Due to the low turnover of credit faculty, the inability to add new credit faculty positions due to budget constraints and a lack of local qualified minority applicants for faculty positions, the college is unlikely to reach its benchmark for full-time minority faculty.

Almost one-third of the African-American students who started in the fall of 2009 earned an award or transferred within four years (Indicator 22). Almost half were still attending the college after four

years (Indicator 21). The successful-persister rate decreased from 62.4 percent for the fall 2008 cohort to 47.1 percent for the fall 2009 cohort, which represents a decrease of 20 students. A new program called “Inspiring African-American and Women in STEM Education” (I Am WISE), funded with a Maryland College Access Challenge Grant in FY 2014, provides academic and career-oriented support services to low-income African-American students and female students with an interest in STEM fields.

Another new program, called “STEM Mentoring, Awareness, Retention and Transfer” (SMART), was implemented with Maryland College Access Challenge Grant funding. At-risk, low-income, minority and first-generation students interested in transferring to a STEM program at a local university are provided with peer tutoring, career exploration, transfer activities and financial aid workshops. The students are also matched with peer mentors from the universities. Of the students in the program, 87 percent were retained the following spring and 93 percent of those eligible for graduation completed on time and were accepted at the transfer institutions.

More than 300 veterans attended Wor-Wic in FY 2013. The college’s financial aid state scholarship and veterans coordinator assists current and prospective students who are veterans or active military personnel. He also serves as advisor of the veterans and military association, a student club that raises awareness of veteran issues and organizes events pertaining to veterans. For the fourth year in a row, Wor-Wic was named as one of the top Military Friendly Schools for 2015 by G.I. Jobs, a veteran-owned magazine designed for military personnel transitioning into civilian life.

Another Maryland College Access Challenge Grant was awarded to the college in FY 2014 to raise the level of academic preparedness of economically- and environmentally-disadvantaged students. This program is called “Bridges to Achieve Success in STEM” (BASIS). A three-week summer bridge program was created and offered in the summer of 2014 to prepare Somerset County high school students for high school graduation and college placement mathematics assessments.

State Plan Goal 4: Innovation

Wor-Wic’s strategic goal to increase student engagement in the learning process by incorporating more active and student-centered teaching methodologies supports the state plan innovation goal. Faculty are encouraged to implement teaching methods that foster student engagement. Professional development workshops are conducted on a regular basis and include topics such as flipped classrooms, TurningPoint technology, Jing, Prezi and features available in the college’s learning management system.

Eliminating barriers that impeded transfer, degree progression and completion is another strategic goal of the college that supports the state plan. The college has various transfer and articulation agreements with local universities. The chemical dependency counseling transfer agreement with Salisbury University was recently revised and updated articulation agreements were finalized for students transferring into the business, culinary arts and electrical and mechanical engineering programs at the University of Maryland Eastern Shore.

Admission and transfer counselors from various Maryland and Delaware colleges and universities participate in the college’s spring and fall transfer fairs to answer student questions about transfer

and GPA requirements, admission procedures, financial aid and course transferability. Students interested in transferring are encouraged to attend these fairs early in their academic career. Transfer information is also available to students on the transfer resources page of the college's website.

Results of the most recent graduate follow-up survey indicate that almost 80 percent of transfer program graduates are satisfied with their transfer preparation (Indicator 24). Wor-Wic students who transferred to Maryland four-year institutions in AY 2012-13 had an average GPA of 2.75 (Indicator 23b). More than 80 percent of students who transferred had a first-year GPA of 2.00 or higher (Indicator 23a).

Faculty regularly incorporate components of the college's online learning management system into traditional face-to-face courses. The college also offers online, hybrid and interactive television courses. Over the past four years, credit enrollment in online and hybrid (50 percent or more online) courses peaked at 3,217 in FY 2012 and decreased 7 percent to 2,997 in FY 2013 (Indicator 13). The college strives to meet its benchmark of 3,500, but this will be difficult in light of recent overall credit enrollment decreases (10 percent in FY 2013).

In addition to transferring credits from other institutions and earning credits through the Advanced Placement (AP) and the College-Level Examination Program (CLEP), several alternative methods of awarding credit are in place at Wor-Wic. Military credits recognized by the American Council on Education are awarded as transfer credit. Emergency medical services and nursing credit can be awarded through licensure articulation. Qualifying students can also take institutional proficiency examinations to earn course credits. Additionally, high school students in Worcester, Wicomico and Somerset counties are eligible to receive college credit for certain courses they have completed in high school through articulation agreements with the local boards of education.

A new student planning module piloted in the spring of 2014 allows students to create a formal degree plan with approval from their academic advisor. Students are provided pre-loaded degree plans for use in identifying specific courses to meet their degree requirements. Students can work with their advisors to create the plan or they can create a plan on their own and submit it to their advisor for approval. The module also tracks indicators for degree completion. The schedule planning feature of the module integrates with the college's computer system and allows students to register for courses in their degree plan.

State Plan Goal 5: Economic Growth and Vitality

In support of the state plan's goal for a highly skilled workforce, the college's emergency medical services program recently achieved national accreditation by the Commission on Accreditation of Allied Health Education Programs. In addition, an occupational therapy assistant program, created to meet the need for certified and licensed occupational therapy assistants on the Eastern Shore, has been granted candidacy status by the Accreditation Council for Occupational Therapy Education.

Almost 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). The percent employed full time in a field related or somewhat related to their program of study increased from

86.5 percent for 2008 graduates to 90.9 percent for 2011 graduates, which meets the college's benchmark of 90 percent (Indicator 28).

Enrollments in STEM programs decreased by 12 percent from the fall of 2011 to the fall of 2013 (Indicator 35a). This is most likely a result of the college's overall enrollment decrease during this time frame, which will make it difficult for the college to meet its fall 2015 benchmark of 1,400. Degrees and certificates awarded in STEM programs increased 26 percent from FY 2010 to FY 2013, surpassing the college's benchmark of 190 awards (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. Starting in FY 2013, contracts have been created for training provided through the college's criminal justice academy. This change explains the FY 2012 to FY 2013 increase in the number of contract training businesses and organizations served and enrollments (Indicators 32 and 33). In each of the past four years, more than 96 percent of the businesses and organizations that contracted training were satisfied with the training that they received (Indicator 34).

State Plan Goal 6: Data Use and Distribution

Wor-Wic supports Maryland's commitment to high-quality data use and distribution as a means of informing policy and decision making. The college began implementing a new integrated software solution in FY 2012 to improve student and employee access to information. The initial module was successfully implemented and follow-up modules are still being implemented. The college's core functions used to operate on five different systems, and the benefits of sharing the same system collegewide are beginning to be seen. Employees are creating documentation, sharing information and working together to solve issues in order to maintain the integrity of the college's data.

Wor-Wic works diligently to submit accurate data for state data collections, such as Complete College America, StateStat and MHEC's new Maryland Annual Collection (MAC2). The college values the use and analysis of data in its assessment processes at the course, academic program, service department and institutional levels. Assessment results are used to make decisions and are regularly shared with internal and external audiences.

Response to Questions Raised by the Commission's Review of the College's 2013 Report

High School Student Enrollment (Indicator 14)

***Commission Assessment:** Despite high school student enrollment fluctuations over the past four years, the College projects an increase to 225 students by FY 2015. Please discuss the factors underlying these trends and the role that the dual enrollment provisions under SB 740 may play in increasing the College's high school student enrollment moving forward.*

The college's high school student enrollment decreased from 193 students in the fall of 2010 to 143 students in the fall of 2012 (Indicator 14). Part of this decrease can be attributed to a local board of education policy change to stop accepting the college's entry-level English for high

school credit. The college has been meeting, and continues to meet, with board of education officials to resolve this issue. The high school student enrollment increase to 190 students in the fall of 2013 is mostly due to an increase in dual enrolled students taking Wor-Wic classes in the high schools. The college has been working with local boards of education to promote awareness of dual enrollment benefits available as a result of SB 740 and expects high school enrollment to continue increasing.

**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)**

Commission Assessment: Despite fluctuations in headcounts and enrollments in the above areas over the past four years, the College has established benchmarks calling for significant increases by FY 2015. Please discuss the College's strategies in these areas.

Enrollments in continuing education workforce development courses decreased from FY 2010 to FY 2012, but then increased again in FY 2013 (Indicator 30). Several issues might have affected the decline. Corporate, nonprofit and government agencies and organizations decreased their training and professional development allocations during the economic downturn. Additionally, government training programs, such as the Workforce Investment Act (WIA), received federal budget cuts, which decreased their ability to pay for client training programs. These issues also caused a decline in continuing professional education enrollments from FY 2010 to FY 2012 (Indicator 31). The decrease of 18 percent in unduplicated headcount from FY 2012 to FY 2013 is due to a change in reporting methodology at the college.

The continuing education and workforce development division of the college has identified several strategies for addressing the enrollment decline. One strategy is to work with industry representatives to create career pathways in which students advance through a series of “stackable credentials” and work experiences. Other strategies are to increase marketing efforts, identify sources of financial assistance for non-credit students and increase the number of course offerings that lead to industry-recognized certification or licensure.

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. Beyond the tuition requirements mandated by Maryland's College and Career Readiness and College Completion Act of 2013, students attending public high schools and several private high schools in the service area can attend Wor-Wic with a 25 percent tuition discount if they meet their school's dual enrollment eligibility requirements. General education courses are taught in the Worcester County public high schools and in one of the private high schools. Classes are also being taught in a Somerset County high school in the fall of 2014.

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 transfer programs in business, computer science, education, environmental science, general studies and science. In addition, articulation agreements for specific programs have been developed with various universities. Chemical dependency counseling graduates can transfer to the social work program at Salisbury University, and 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. Electronics and manufacturing programs articulate to the University of Maryland Eastern Shore. 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.

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. Continuing education training is also provided through partnerships with other colleges. Wor-Wic provides clinical skills and rotations for a nursing refresher course and the online theory portion is provided by the College of Southern Maryland. Veterinary assistant training is provided in partnership with Carroll Community College.

Bridges Program with Salisbury University

Wor-Wic collaborates with Salisbury University in a joint admission program for new students. A select group of 30 freshmen who are offered spring acceptance to the university are offered fall admission to the Bridges 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 a transfer to SU. Wor-Wic employees provide admission, advising, disability and financial aid services. Bridges students are integrated into the SU experience through summer and welcome week activities, and they receive academic coaching through the SU Center for Student Achievement. Students who successfully complete the program transfer to SU the following spring semester.

New Occupational Therapy Assistant Program

In the fall of 2014, the college began offering an occupational therapy assistant program to meet the need for certified and licensed occupational therapy assistants on Maryland's Eastern Shore. The program has been granted candidacy status by the Accreditation Council for Occupational Therapy Education. Once accreditation is obtained, graduates will be able to take the national certification examination. Upon successful completion of the examination, graduates will be certified and eligible to apply for state licensure.

New Driver Education Training

The college began offering a driver education course in the fall of 2014. Although the course is open to any area resident 16 years old or over, the idea originated as an effort to help area economically-disadvantaged residents obtain a driver's license and improve their ability to obtain a job. Wor-Wic will be the only driver education provider in the area to offer financial aid. Students who qualify for aid will pay at least \$50. Those who don't qualify for aid will pay the market rate charged by other local providers.

New Commercial Bus Driver Training

In the spring of 2014, the college purchased a school bus in order to provide commercial bus driver training for those interested in driving a passenger or school bus. Classroom instruction is supplemented with hands-on experience on the range and on the road. Safety procedures, rules and regulations, and inspection techniques, are also covered.

Adult Basic Education Program

The college has become an official GED testing center. In addition, Wor-Wic was awarded a grant from the Maryland Department of Labor, Licensing and Regulation to provide adult education courses to approximately 750 Wicomico County residents starting in the fall of 2014. The classes, offered at various locations throughout the county, will help residents obtain a high school diploma or learn English if they are speakers of other languages. Students will also be introduced to the postsecondary educational opportunities available at Wor-Wic through campus visits and information sessions.

Personal Enrichment

Starting in January of 2014, non-credit personal enrichment courses were once again offered to seniors and lifelong learners. Offered at a variety of times and days, more than 40 percent of the courses were new offerings in topics such as history, language, literature, photography, spirituality, wellness and writing.

Career Services for the Community

In FY 2013, Wor-Wic presented career information to local community groups, such as Halo Ministries and Big Brothers Big Sisters, and worked with dislocated workers from underrepresented populations through the Maryland One-Stop Job Market. Career planning and resume development workshops and an annual job fair, which was open to the public and attended by almost 50 employers, were hosted by the college. Of the more than 450 job seekers who attended the fair, almost two-thirds were community members. The rest were students and alumni.

Vocational Training for Developmentally-Disabled and At-Risk Youth

In FY 2014, Wor-Wic was awarded a grant from the Community Foundation of the Eastern Shore to develop and offer courses for service area residents 18 to 21 years old with significant cognitive disabilities, in partnership with a local transitional youth program. The courses in customer service, computer applications and basic office skills helped students to develop work, social, self-advocacy and community skills. As a result, many students were employed in the customer service field through paid employment or continued educational opportunities. The Division of Rehabilitative Services of the Maryland State Department of Education provided tuition for eligible clients, allowing some of the grant funding to be used to provide training in FY 2015. At the request of the Maryland Department of Disabilities, this collaborative training model was shared with the Governor's Interagency Transition Council, which is comprised of state and local agencies, family members, service providers and advocates for youths with disabilities.

Career Exploration for K-12 Students

Through a career pathways grant, the college conducted presentations at Worcester, Wicomico and Somerset high schools to encourage students to plan for college. Career development presentations were also conducted for middle and high school students who visited the campus through various programs in the service area. A college/careers pathways night hosted by Wor-Wic was attended by more than 350 students and their families. Students were able to explore post-high school opportunities, including vocational training, college, armed services and employment. Break-out session topics included dual enrollment and financial aid.

Gifted and Talented Program

In the summer of 2014, the college's summer scholars gifted and talented program enrolled more than 300 students, exceeding past enrollment records. Students entering third through ninth grades attended a variety of enrichment courses that focused on career exploration, culinary arts, creative expression, chemistry, chess, computer animation, math games, video game design, digital photography, LEGO robotics and veterinary science.

ACCOUNTABILITY INDICATORS

The data and benchmarks for the eight characteristics and 35 indicators are included with this report.

**WOR-WIC COMMUNITY COLLEGE
2014 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 2010	Fall 2011	Fall 2012	Fall 2013
A. Percent of credit students enrolled part time	69.8%	67.0%	68.2%	68.1%
B. Students with developmental education needs	88.5%	84.3%	78.2%	74.6%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
C. Percent of credit students who are first-generation college students (neither parent attended college)	36.2%	42.7%	34.7%	34.8%
	FY 2010	FY 2011	FY 2012	FY 2013
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	48	234	71	43
	FY 2010	FY 2011	FY 2012	FY 2013
E. Financial aid recipients				
a. Percent of credit students receiving Pell grants	41.8%	45.7%	48.3%	48.3%
b. Percent of credit students receiving loans, scholarships and/or need-based financial aid	53.9%	57.5%	60.4%	59.3%
	Spring 2008	Spring 2010	Spring 2012	Spring 2014
F. Credit students employed more than 20 hours per week	63.2%	55.5%	54.5%	55.3%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013
G. Student racial/ethnic distribution				
a. Hispanic/Latino	3.1%	2.4%	3.2%	3.5%
b. Black/African American only	23.7%	23.8%	23.2%	21.9%
c. American Indian or Alaskan native only	0.4%	0.3%	0.9%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.0%	0.1%	0.1%	0.1%
e. Asian only	1.6%	1.8%	1.9%	1.4%
f. White only	68.6%	69.0%	67.8%	67.6%
g. Multiple races	1.4%	1.8%	1.6%	3.2%
h. Foreign/Non-resident alien	0.2%	0.2%	0.3%	0.4%
i. Unknown/Unreported	1.0%	0.6%	1.0%	1.5%
	FY 2010	FY 2011	FY 2012	FY 2013
H. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$23,370	\$20,182	\$19,191	\$17,835
b. Median income three years after graduation	\$43,450	\$39,120	\$40,328	\$40,991

Goal 1: Quality and Effectiveness

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
1 Graduate satisfaction with educational goal achievement	98.0%	99.1%	97.8%	97.7%	98.0%
	Spring 2007 Cohort	Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Benchmark Spring 2015 Cohort
2 Non-returning student satisfaction with educational goal achievement	66.5%	63.6%	52.9%	60.3%	69.0%
	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
3 Fall-to-fall retention					
a. Developmental students	47.1%	47.8%	46.8%	48.0%	55.0%
b. College-ready students	48.2%	51.4%	51.9%	44.7%	52.0%
Note: Students in the fall fusion/bridges programs with Salisbury University have been excluded.					
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
4 Developmental completers after four years	36.3%	35.3%	38.6%	37.6%	45.0%

**WOR-WIC COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
5 Successful-persister rate after four years					
a. College-ready students	85.9%	85.9%	88.3%	89.1%	88.0%
b. Developmental completers	89.8%	91.6%	90.4%	86.2%	90.0%
c. Developmental non-completers	36.5%	48.0%	43.7%	33.3%	Not Applicable
d. All students in cohort	67.2%	72.5%	71.2%	64.6%	75.0%
	Fall 2006 Cohort	Fall 2007 Cohort	Fall 2008 Cohort	Fall 2009 Cohort	Benchmark Fall 2011 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	67.2%	64.1%	75.3%	72.7%	75.0%
b. Developmental completers	66.0%	51.6%	54.8%	57.9%	68.0%
c. Developmental non-completers	23.9%	26.5%	23.4%	23.7%	Not Applicable
d. All students in cohort	48.7%	42.7%	44.8%	45.1%	55.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
7 Licensure/certification examination pass rates					
a. LPN	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	45	48	47	58	50
b. RN	76.4%	80.4%	84.1%	82.6%	90.0%
Number of Candidates	72	56	63	69	60
c. Radiologic Technology	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	9	13	8	10	15
d. EMT-Basic	94.6%	96.8%	91.3%	91.3%	95.0%
Number of Candidates	37	31	23	23	30
e. EMT-Intermediate	55.6%	86.7%	72.2%	80.0%	75.0%
Number of Candidates	9	15	18	10	13
f. EMT-Paramedic	63.6%	55.6%	62.5%	64.3%	75.0%
Number of Candidates	11	9	16	14	12
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
8 Percent of expenditures					
a. Instruction	39.2%	40.1%	40.9%	39.4%	41.0%
b. Academic Support	15.8%	15.4%	16.3%	16.6%	16.0%
c. Student Services	6.8%	6.7%	7.2%	7.5%	7.0%
d. Other	38.2%	37.8%	35.6%	36.5%	36.0%

Goal 2: Access and Affordability

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
9 Annual unduplicated headcount					
a. Total	11,684	12,183	10,957	11,147	12,200
b. Credit students	5,645	5,539	5,397	4,951	5,800
c. Continuing education students	6,759	7,008	5,928	6,539	7,000
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
10 Market share of first-time, full-time freshmen	49.9%	50.3%	46.0%	47.7%	55.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
11 Market share of part-time undergraduates	83.5%	82.5%	73.3%	79.3%	85.0%
	AY 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
12 Market share of recent, college-bound high school graduates	62.8%	58.4%	54.9%	52.3%	66.0%
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
13 Annual enrollment in online courses					
a. Credit	3,161	3,144	3,217	2,997	3,500
b. Continuing Education	352	326	351	271	400
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015

**WOR-WIC COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

14	High school student enrollment	193	169	143	190	225
		FY 2011	FY 2012	FY 2013	FY 2013	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.	38.5%	37.7%	37.5%	39.1%	40.0%

**WOR-WIC COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
16 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	573	688	490	786	350
b. Annual course enrollments	1,008	1,128	766	1,245	650
17 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	280	916	491	377	300
b. Annual course enrollments	765	2,127	1,060	937	750

Goal 3: Diversity

	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
18 Minority student enrollment compared to service area population					
a. Percent nonwhite enrollment	30.6%	30.5%	31.3%	31.1%	29.0%
b. Percent nonwhite service area population, 18 or older	28.9%	28.4%	28.8%	29.5%	Not Applicable
19 Percent minorities of full-time faculty	Fall 2010 7.6%	Fall 2011 8.8%	Fall 2012 5.9%	Fall 2013 7.1%	Benchmark Fall 2015 12.0%
20 Percent minorities of full-time administrative and professional staff	Fall 2010 9.5%	Fall 2011 9.4%	Fall 2012 12.1%	Fall 2013 15.8%	Benchmark Fall 2015 12.0%
21 Successful-persister rate after four years					
a. African American	55.7%	63.7%	62.4%	47.1%	65.0%
b. Asian, Pacific Islander	*	*	*	*	
c. Hispanic	*	*	*	*	
Note: Not reported for groups with < 50 students in the cohort for analysis.					
22 Graduation-transfer rate after four years					
a. African American	31.6%	33.0%	33.3%	30.9%	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 09-10	AY 10-11	AY 11-12	AY 12-13	Benchmark AY 2014-15
23 Performance at transfer institutions					
a. Percent with cumulative GPA after first year of 2.0 or above	83.4%	84.6%	79.6%	83.1%	87.0%
b. Mean GPA after first year	2.80	2.82	2.70	2.75	2.85
24 Graduate satisfaction with preparation for transfer					
Note: Response categories changed starting in 2008.					
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
	100.0%	84.0%	91.2%	78.1%	92.0%
25 Associate degrees and credit certificates awarded					
a. Career degrees	155	198	198	195	185
b. Transfer degrees	163	173	184	275	195
c. Certificates	121	130	149	178	165

**WOR-WIC COMMUNITY COLLEGE
2014 ACCOUNTABILITY REPORT**

	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2014 Cohort
26 Fall-to-fall retention					
a. Pell grant recipients	48.5%	49.8%	45.0%	44.9%	55.0%
b. Non-recipients	45.5%	45.6%	51.8%	51.4%	55.0%
Note: Students in the fall fusion/bridges programs with Salisbury University have been excluded.					
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
27 Education transfer programs					
a. Credit enrollment	270	258	203	156	285
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	28	27	28	28	40

Goal 5: Economic Growth and Vitality

	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
28 Percent of full-time employed career program graduates working in a related field	97.8%	93.4%	86.5%	90.9%	90.0%
	Alumni Survey 2002	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Benchmark Alumni Survey 2014
29 Graduate satisfaction with job preparation	97.8%	91.4%	93.8%	88.6%	95.0%
Note: Response categories changed starting in 2008.					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
30 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,792	5,635	5,091	5,599	6,500
b. Annual course enrollments	8,369	8,552	7,776	8,348	9,000
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
31 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,075	2,734	2,530	2,066	3,200
b. Annual course enrollments	4,043	3,551	3,514	3,346	4,200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
32 Number of business organizations provided training and services under contract	34	31	33	121	50
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
33 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,666	1,518	1,585	3,191	2,000
b. Annual course enrollments	1,981	2,013	1,711	4,758	2,200
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
34 Employer satisfaction with contract training	100.0%	100.0%	100.0%	96.8%	98.0%
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Benchmark Fall 2015
35 STEM programs	1,336	1,339	1,277	1,174	1,400
a. Credit enrollment					
	FY 2010	FY 2011	FY 2012	FY 2013	Benchmark FY 2015
b. Credit awards	165	202	179	208	190



BOWIE STATE UNIVERSITY

MISSION

Bowie State University, through the effective and efficient management of its resources, provides high-quality and affordable educational opportunities at the baccalaureate, master's and doctoral levels for a diverse student population of Maryland citizens and the global community. The educational programs are designed to broaden the knowledge base and skill set of students across disciplines and to enable students to think critically, value diversity, become effective leaders, function competently in a highly technical world, and pursue advanced graduate study. The University is committed to increasing the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology and education. Constituent needs, market demands, and emerging challenges confronting socioeconomic cultures serve as important bases in the University's efforts to develop educational programs and improve student access to programs of instruction.

INSTITUTIONAL ASSESSMENT

Introduction

Bowie State University has a rich and vibrant history as the State's oldest historically black institution. The institution's 2013-2018 Strategic Plan builds upon that foundation by continuing its commitment to providing high-quality academic programs, promoting access, affordability and completion, conducting and sustaining academic transformation initiatives, developing campus engagement to address societal needs, promoting efficient and effective use of organizational resources and defining and communicating the University's distinctive identity in an institutional climate that recognizes excellence, civility, integrity, diversity and accountability as its core values.

Bowie State University, located within Prince George's County, continues to be a major resource in the production of teachers. For nearly 150 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). Bowie has had constant NCATE accreditation for over 50 years.

Today, computer science, nursing, business, and STEM programs represent a significant expansion of the original institutional mission. Bowie State is 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's quintessential priority is academic excellence. This refers to the educational achievements of our students, including their intellectual growth, and the scholarly and pedagogical achievements of our faculty members. Bowie State University will be widely

recognized as one of the nation's best public comprehensive universities. Bowie State's ability to increase its national stature will depend in part on its ability to enhance its graduation rate, the reputation of its faculty, and the excellence of its undergraduate and graduate programs.

Significant Trends

During FY 2014, Bowie State began addressing the initiatives in our Strategic Plan. The identification of signature programs and enhancing STEM are two areas highlighted in the promoting high quality academic programs goal. In December 2013, the University announced its first signature program, Education Innovation Initiative (EI²). EI² is BSU's signature PreK-20 science, technology, engineering, arts and mathematics (STEAM) academic enrichment program that is grounded in advocacy for early career pathway exposure amongst under-represented students in Prince George's County. Through the use of a multidisciplinary approach to discovery-based learning, EI² provides students with increased access to real-world work experience that produces next generation solutions.

A number of new and continuing efforts supported the strategic goal of access, affordability and completion. Institutional financial aid for undergraduates was \$5.3M in FY 2013 – an increase of 10 percent over FY 2012. Fall 2013 enrollment exceeded our goal by 2.6 percent to 5,561. The first-time, full-time freshmen class rebounded to previous levels (625). The BSU Male Initiative continued to expand in scope and numbers. The Male Initiative strengthens the secondary-to-higher education pipeline to enable many more male students to attend college, increases male admission and graduation rates at Bowie State University, improves faculty and staff education to prepare the university to address the needs of the men of Bowie, reduces the attrition rate of men at Bowie, and provides strong campus leadership on the challenges facing youth and men in the community and beyond. The Academic Advising Center and the Smith Vidal Writing Center implemented a comprehensive assessment approach to facilitate continuous improvement.

A number of activities supported the strategic goal related to efficiency and effectiveness and new revenue sources. The newly opened Student Center achieved LEED Gold Certification and was awarded the 2014 Facility Design Award for Excellence from the Association of College Unions International. The University's Building Green sustainability initiative helped BSU to be recognized a Top Ten Greenest HBCU. Additionally, the University exceeded the \$15 million BIG Campaign goal and launched the 'quiet phase' of a new sesquicentennial campaign.

Designed to complement the USM Strategic Plan 2010-2020 and the MHEC State Plan for Postsecondary Education, the University's Strategic Plan gives direction and focus to unit planning over the next five years, including aligning goals and financial resources and providing a mechanism for tracking the University's progress toward its mission and vision.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS AND AFFORDABLE ACADEMIC PROGRAMS.

PAR/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 2014, all new tenure-track faculty hires had a terminal degree in their fields of study. All new tenure-track faculty hired since 2009 had terminal degrees in their field. Approximately ten new faculty are hired each year.

Objective 1.2 *Increase the number of professionally accredited programs* reflects the University's continued commitment in its strategic plan to sustain and advance specialized programmatic accreditations. The Department of Counseling is currently pursuing Council for Accreditation of Counseling and Related Educational Programs (CACREP) accreditation. The College of Business is proceeding through the Association to Advance Collegiate Schools of Business (AACSB) accreditation. The College of Business is currently accredited by the Accreditation Council for Business Schools and Programs (ACBSP). Expanding the number of professionally accredited programs has taken longer than initially planned due to human and fiscal resources.

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 87 percent in 2014 down from the previous level of 95 percent. The percent of graduates satisfied with their preparation for graduate/professional school was 100 percent for the survey of 2013 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" indicator was 7.6 for AY 2013-2014, 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 has not improved significantly since the recession. In FY 2013, 82 percent of Bowie undergraduates received some form of financial aid. Bowie State strives to keep tuition and mandatory fees reasonable and to minimize the financial burden on students and their families. Institutional scholarships exceeded \$3.2 M in 2013 up 42% from 2009. A majority of these scholarship funds go to needy students. Need-based institutional aid rose 13 percent over this same time period

GOAL 2: SUPPORT GROWTH BY ENHANCING ACCESS AND RETENTION EFFORTS UNIVERSITY-WIDE FOR MARYLAND'S DIVERSE CITIZENRY
PAR/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* represent continuing efforts by the University. The second-year retention rate was 70 percent for the 2012 cohort. This rate was five percentage points lower than the fall 2010 cohort but comparable to earlier cohorts. Financial pressures are preventing a number of students from returning.

The six-year graduation rate (Objective 2.2) for the 2007 cohort was 35 percent. An analysis of the 2007 cohort found that students were impacted by changes in institutional academic progress standards for financial aid. A number of programs have been in place for the past four years which more closely monitor lower and upper division academic progress. It is anticipated that the graduation rates will increase for the 2009 cohort based upon its preliminary five year graduation rate and fall 2014 enrollment.

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. In 2014, the University continued to exceed its target for number of online and hybrid courses. During FY 2015, the University will be submitting a substantive change request to both MHEC and MSCHE so that the University can offer its first online program in the Management Information Systems.

GOAL 3: PROMOTE REGIONAL ECONOMIC DEVELOPMENT BY INCREASING THE NUMBER OF QUALIFIED GRADUATES IN HIGH DEMAND FIELDS
PAR/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 2013, Bowie State enrolled 597 STEM majors and graduated 80 undergraduate students in these disciplines. The number of graduates from STEM majors has been steadily increasing over the past five years.

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 NCATE reaccreditation in FY 2013. One of the challenges that the College of Education (COE) faces is that many students do not pass the PRAXIS I exam, which is required for admission into the program. The pass rate on the PRAXIS II exam continues to be 100 percent. With the goals of increasing retention and graduation rates, the COE engages in designing and delivering high impact programming and services. Advisement protocols were revised and implemented to ensure accurate advisement and timely support. A College of Education lab with learning packages for PRAXIS I and II

licensure exams is available on-campus and online. The Math 491 course was created and implemented to help students pass the mathematics portion of the PRAXIS I exam. A PRAXIS I Boot Camp was implemented to provide personalized and just-in-time support.

Objective 3.3 *Increase the number of BSN graduates and increase licensure pass rates* - The BSN program increased its capacity to 147 students in its fall 2013 entering nursing class. The licensure exam pass rates increased to 71 percent during 2014 (data reported from FY 2013). The Nursing Department continues to refine its licensure examination preparation curriculum to increase pass rates. Over the past year, the department began implementing new strategies to enhance student success on the NCLEX. The Department also identified a number of additional strategies in its 2014 ACEN accreditation self-study.

GOAL 4: INCREASE THE UNIVERSITY'S EXTERNAL FUNDING PAR/MFR Objectives 4.1 - 4.3

Objective 4.1 *Increase the alumni giving rate* and Objective 4.2 *Increase the annual gift dollars received* – An increasing number of alumni are donating to the University. In FY 2014, 1,325 alumni gave \$156,656 to the University. The total gift dollars received in FY 2014 was \$1.27M – a return to previous levels. FY 2013's gift dollar amount was due in part to two significant corporate gifts.

Objective 4.3 *Increase the amount of grant funding*- Bowie has consistently received over \$8 million in grant funding. In FY 2013, the University received a total of \$8.9M in external grants and contracts representing a return to previous levels.

GOAL 5: PROMOTE EFFECTIVE AND EFFICIENT USE OF INSTITUTIONAL RESOURCES PAR/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 was 66 percent in 2014.

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 5 years from 1.3% to a high of 4.8%. In FY 2013, the rate was 4.6%.

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 over 40 percent of its funds for instruction in FY 2013.

COST-CONTAINMENT EFFORTS IN FY 2014

For FY 2014, Bowie State University's efforts to reduce waste and improve overall efficiency has resulted in approximately \$45,000 in cost savings; \$72,000 in cost avoidance, and \$81,000 in additional revenue generation. Below are lists of each of these efforts that were planned and implemented in FY 2014.

RESPONSE TO THE COMMISSION

Objective 1.5 – Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George’s County median income.

Commission Assessment: In the last two years, this indicator has increased to the point that it exceeds the established benchmark. In the same two years, the University has increased its resident undergraduate tuition by one of the highest rates in the state on a percentage basis. Please describe strategies for keeping future tuition increases under control.

Bowie State University Response: The indicator was added to recognize the linkage between enrollment management strategies and recent market share. According to the Department of Legislative Services analysis of in-state tuition rates (*Higher Education Fiscal 2016 Budget Analysis*, January 2015 p. 12), Bowie’s in-state full-time tuition rose 3% each year between fall 2013 and 2015. The rate of increase was similar with other USM institutions. Between FY 2007 and 2010, tuition levels were frozen due to fiscal policies. Bowie’s actual tuition amount is the third lowest in the System (See the table below).

Tuition Rates at Public Four-year Institutions

	<u>Fall 2006</u>	<u>Fall 2011</u>	<u>Fall 2012</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>% Change 2014-15</u>	<u>Avg. Change 2006-15</u>
In-state Full-time Undergraduate Students							
Univ. of MD, College Park	\$6,566	\$6,966	\$7,175	\$7,390	\$7,612	3.0%	2.1%
Bowie State University	4,286	4,547	4,683	4,824	4,969	3.0%	2.1%
Towson University	5,180	5,496	5,660	5,830	6,004	3.0%	2.1%
Univ. of MD Eastern Shore	4,112	4,362	4,493	4,628	4,767	3.0%	2.1%
Frostburg State University	5,000	5,304	5,464	5,630	5,800	3.0%	2.1%
Coppin State University	3,527	3,742	3,854	3,970	4,089	3.0%	2.1%
University of Baltimore	5,325	5,648	5,818	5,992	6,172	3.0%	2.1%
Salisbury University	4,814	5,260	5,576	5,912	6,268	6.0%	3.8%
Univ. of MD Univ. College*	5,520	5,856	6,024	6,192	6,384	3.1%	2.1%
Univ. of MD Baltimore County	6,484	6,879	7,085	7,298	7,518	3.0%	2.1%
Morgan State University	4,280	4,540	4,676	4,816	4,960	3.0%	2.1%
Average (simple)**	5,009	5,327	5,501	5,680	5,868	3.3%	2.3%
St. Mary’s College of Maryland	9,498	12,005	12,245	12,245	11,195	-8.6%	2.4%

Source: *Higher Education Fiscal 2016 Budget Analysis*, January 2015 p. 12

Bowie continues its cost containment efforts as documented in the FY 2016 Managing for Results report. Additionally, Bowie State strives to keep tuition and mandatory fees reasonable and to minimize the financial burden on students by increasing institutional aid to assist needy students. In FY 2013, 82 percent of Bowie undergraduates received some form of financial aid. Institutional scholarships exceeded \$3.2 M in 2013 up 42% from 2009. A majority of these scholarship funds go to needy students. Need-based institutional aid rose 13 percent over this same time period.

Objective 2.2 – Increase the undergraduate six-year graduation rate from 45 percent in 2009 to 50 percent in 2014.

Commission Assessment: In the 2013 Performance Accountability Report, the University explained that unsatisfactory academic progress contributed to the drop in this indicator for the 2006 cohort, and that monitoring programs will help ensure a return to strong performance for the 2009 cohort. Please report any indicators that these programs have indeed had positive effects to date for the 2009 cohort, and demonstrate or estimate the effect of these programs on the 2007 and 2008 cohorts.

Bowie State University Response: Several initiatives outlined in the JCR Access and Success Report and USM’s Closing the Achievement Gap Initiative Report have been in place since fall 2009. These efforts include expanding Bulldog Academy participation (a summer bridge program), launching several academic recovery programs to specific student groups through the Academic Advising Center and in each of the Colleges, implementing iCAN (an early alert program), increasing institutional financial aid and intensifying tutoring services. These efforts are having an impact on first-time freshmen cohorts since 2008 (see table below). The second year retention rate for the 2013 cohort rose to 74 percent. The third year retention rate for the 2012 cohort was 62 percent – the highest level since 2005. The 2011 fourth year retention rate was 53 percent – up from 49 percent. Four-year graduation rates increased slightly for the 2010 cohort. The 2009 cohort five year graduation rate exceeded 30 percent for the first time since the 2005 cohort.

Bowie State University
Trends in Retention and Graduation Rates
 First-time, Full-time, Degree-Seeking Students

Cohort Year	Cohort Size	Retention Rates			Graduation Rates		
		2nd Yr	3rd Yr	4th Yr	4-year	5-year	6-year
2005	923	71%	56%	45%	22%	35%	41%
2006	765	71%	54%	49%	11%	27%	35%
2007	820	69%	57%	47%	13%	27%	35%
2008	664	69%	54%	47%	8%	26%	33%
2009	635	71%	59%	53%	11%	31%	
2010	608	75%	57%	49%	12%		
2011	573	71%	57%	53%			
2012	477	70%	62%				
2013	625	74%					

Source: USM Retention and Graduation Report and
 BWIR_EIS_TABLE
Preliminary

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality	Percent of new core faculty with terminal degrees	100%	100%	100%	100%

Objective 1.2 Increase the number of professionally-accredited programs from 5 in 2009 to 7 in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 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		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome	Percent of students satisfied with education for work	84%	95%	95%	87%
Outcome	Percent of students satisfied with education received for graduate/professional school	95%	98%	97%	100%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality	Course Units Taught by FTE Core Faculty	8.2	7.5	7.6	7.6

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	BSU tuition and fees as a % of Prince George's County median income	8.63%	8.79%	8.98%	9.59%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
		71%	75%	71%	70%
		2009	2010	2011	2012
Output	Second-year retention rate (MHEC)	cohort	cohort	Cohort	Cohort

Objective 2.2 Increase the undergraduate six-year graduation rate from the 45 percent in 2009 to 50 in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
		41%	44%	35%	35%
		2004	2005	2006	2007
Output	Six-year graduation rate (MHEC)	cohort	cohort	Cohort	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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of online programs	0	0	0	0
	Number of online and hybrid courses running in academic year (AY)				
Input		63	99	167	183

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of undergraduates in STEM programs	570	610	589	597
Output	Number of degrees awarded from undergraduate STEM programs	71	74	77	80

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of undergraduates and master's in teaching (MAT) post-baccalaureate students enrolled in teacher education	355	309	249	239
Output	Number of undergraduates and MAT post-baccalaureate students completing teacher training	38	38	36	42
Quality	Pass rates for undergraduates on Praxis II ¹	100%	100%	100%	100%

Objective 3.3 Increase the number of BSN (bachelor 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.

		2011	2012	2013	2014
	Performance Measure	Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in nursing ²	495	492	563	647
Input	Number of qualified applicants admitted into nursing program	88	107	105	145
Input	Number of qualified applicants not admitted into nursing program	10	22	17	20
Output	Number of BSN graduates ³	65	66	69	84
Quality	Percent of BSN graduates passing the nursing licensure exam	83%	77%	56%	71%

Goal 4. Increase the University's external funding.

Objective 4.1 Increase alumni giving from \$130,725 in 2008 to \$150,000 in 2014.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
Quality	Dollars of alumni giving	\$105,757	\$120,175	\$133,269	\$156,656
Quality	Number of alumni donors ⁵	753	1,072	1,148	1,325

Objective 4.2 Increase the gift dollars received from \$1 million in 2009 to \$1.5 million in 2014.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
Quality	Total gift dollars received	\$1.35M	\$1.30M	\$3.7M	\$1.28M

Objective 4.3 Increase the amount of grant funding to \$9.4 million in 2009, from \$11 million in 2014.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
Outcome	Total external grant and contract revenue (millions)	\$8.4M	\$9.2M	\$8.5M	\$8.9M

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.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
Outcome	Classroom utilization rate	67%	67%	65%	66%

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%

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
Outcome	Facilities renewal funding as a percentage of replacement value	2.9%	1.3%	4.0%	4.6%

Objective 5.3 Sustain or increase the percentage of expenditures for instruction from 37% in 2009.

		2011	2012	2013	2014
	Performance Measures				

		Actual	Actual	Actual	Actual
Outcome	Percentage of E&G funds spent on instruction	41%	40%	42%	41%

Note:

¹ Praxis pass rates include undergraduate candidates only.

² Includes all undergraduate nursing majors. Does not indicate acceptance into the program.

³ The generic nursing program was abolished and a new bachelor's of science in nursing (BSN) program was implemented in fall 2006.

COPPIN STATE UNIVERSITY

MISSION

Coppin State University is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the university offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM disciplines.

Coppin as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland and developing stronger strategic partnerships.

As a constituent institution of the USM, Coppin will continue to adopt and support USM's strategic goals.

INSTITUTIONAL ASSESSMENT

Coppin State University (CSU), a member of the University System of Maryland (USM), is a leader in providing access to higher education to primarily first-generation college students, as well as maintaining affordability for student from low-income families. The following below is a description of significant trends and events that have affected the university and its progress towards stated goals.

Monitoring of the progress towards achieving the goals and objectives of the University are conducted at the student, faculty, staff and administrative levels through various means that include but are not limited to, the University Assessment Committee, survey instruments, input from governance and divisional representatives, and the Planning Council.

Progress continues with MFR goals even while the University faced major challenges and opportunities over the past few years. Among them, include changes in administrative leadership at various campus levels, which then influenced, a change in the campus' strategic direction.

As a result, the campus completed its strategic planning document in December of 2013. President Neufville submitted the university's new strategic plan to Chancellor Kirwan who accepted the plan in January 2014.

The new strategic goals included the following:

- Increasing college completion rates;
- Ensuring Coppin's graduates are prepared for entry into the workforce and matriculation at graduate and professional schools;
- Transforming the academic model and increasing community engagement;

- Improving stewardship over the university's resources; and
- Investing in appropriate personnel, programs and facilities.

Other changes such as the near fulfillment of the university's implementation plan have impacted the direction of the University as well. During the 2014 legislative session, Dr. Neufville announced that the plan was approximately 80% complete. The Implementation Plan was the result of the direction provided by the USM Board of Regents and Chancellor Kirwan, to direct a Special Blue Ribbon Committee to conduct a comprehensive review of the campus' infrastructure and provide strategies that would facilitate success in the future.

The committee made recommendations on the appropriateness of the institution's current mission and vision statements and its strategic plan, the effectiveness of the university's enrollment strategies and its efforts to improve student retention and graduation rates, the appropriateness of the academic program focus, actions needed to improve the effectiveness and efficiency of administrative operations and student services, and finally the role of shared governance in institutional operations. The implementation plan continues to be monitored by the Regents, Chancellor, and the University's President.

Enrollment Management Initiatives

The University was able to begin reviewing its activities, programs, and strategies for addressing major areas of the campus such as enrollment, retention, and graduation. Coppin State University experienced a slight decline in enrollment of the freshman cohort from FY 2011 to FY 2012. However, the second-year retention rate for all students declined from 65% to 61.2% and the six-year graduation rate also declined from 19% to 14.8% in FY 2014. The decline in enrollment reflects challenges faced by students such as limited financial support and reduced funding from national and state resources.

In response to decline in enrollment, the University began developing a set of strategic enrollment initiatives for following academic year. Elements of those initiatives are described later in this document. These initiatives will become part of an overall campus strategy and will be included in an enrollment management plan. Several programs and initiatives have been identified to help the university increase its enrollment and help Maryland sustain a qualified workforce, thus supporting the States' goal of achieving its 55% educational attainment goal. Coppin's goals are to have a second year retention rate of 73% and six-year graduation rate of 44% by 2020.

The university also made several administrative enhancements as well such as the recent hiring of a new Associate Vice President for Enrollment Management and a new Director of Financial Aid. The Associate Vice President began his tenure with the university on July 14, 2014. He is tasked with the primary responsibility of fully implementing the university's Strategic Enrollment Plan and continuing to coordinate effective recruitment and enrollment strategies across the campus. The Director of Financial Aid has already begun the process of early award packaging for incoming freshmen so that they have sufficient time to make informed financial decisions to attend the university.

CSU also developed an advisement workgroup and is currently implementing a new system of advisement. The workgroup is comprised of faculty and staff from the four colleges tasked with regular monitoring of the new system. Currently, three of the colleges have full service advisement centers and the fourth college will have a center in place for the start of the fall 2014 semester. In addition to full-time academic advisors, each center will have a full-time retention coordinator. These centers are tasked with implementing best practice advisement strategies. As funds become available, additional retention coordinators will be hired to play crucial roles in strengthening enrollment and retention.

Strategic Planning and Overall Campus Goals

The campus completed its strategic plan in December 2013. The final plan was accepted by the Chancellor in January 2014. While there have been increases in the indicators listed within the performance accountability report, the institution believes challenges remain in certain key areas of the University and will adjust resources for optimal performance. For example, the university awarded 19 STEM degrees in FY 2014 and 184 degrees within the health professions. In addition, the number of graduates from Coppin who reported being employed in Maryland increased from 88% in the 2005 alumni survey to 95% in the most recent survey (2011). These are certainly highlights of the University and will be strengthened as a result of the latest planning processes on campus.

The planning process also revealed the need to continue an emphasis on key areas that are aligned with the State Plan as well as those themes expressed in the USM's Strategic Plan, Powering Maryland Forward. The strategic areas signify a shift in financial and human resources towards the goals. They include the following:

1. Increasing college completion rates;
2. Ensuring Coppin's graduates are prepared for entry into the workforce and matriculation at graduate and professional schools;
3. Transforming the academic model and increasing community engagement;
4. Improving stewardship over the university's resources; and
5. Investing in appropriate personnel, programs and facilities.

Progress towards certain goals is expected to continue to increase as the University places special emphases on selected initiatives aligned with state and USM goals as those identified as institutional priorities.

Progress Related to the Goals

Goal 1: Provide access to higher education for diverse citizens of Maryland.

Central to the University's goals is maintaining affordable tuition for the Maryland citizenry, especially, minorities and African Americans. Tuition for Coppin remains at \$6,252 annually. Increased diversity also remains a goal of the University. In FY 2013, 474 degrees were conferred. Eighty-seven percent of the students who received degrees were African American and 13% were of another race. Six percent were international students and 1% was white.

The university will expand its efforts towards diversity by continuing to build its partnerships with community colleges, but also will expand collaboration with USM institutions. Among the first is the University of Baltimore (UB). Coppin and UB currently offer the Masters of Human Services degree as a joint degree. Plans are in progress to offer the degree at the Universities of Maryland, Shady Grove campus location. A proposal for the joint offering is expected to be sent to the State for approval during the fall 2014 semester.

Coppin will continue to build its infrastructure for online courses as well, expanding access to students who would otherwise not have access to the campus or degree offerings in the business discipline. As a result, training for online courses has increased for faculty. Through the Sloan-C process, additional faculty members (an additional 20) have been trained to offer more course offerings online. Also, the University is exploring opportunities to offer additional degrees fully online.

Goal 2: Promote economic development in Maryland's areas of critical need in particular and in the inner city in general.

Coppin State continues with its goals and initiatives towards contributing to the State's workforce, particularly in areas that are critically in need of professionals in areas of healthcare, criminal justice, education, and STEM just to name a few.

Teacher Education:

The School of Education maintains its accreditation 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. The School of Education continues the University's proud and historic and rigorous teacher education tradition. While the teacher education program and academic standard are rigorous—traditionally 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1) – the current fiscal year (FY 13), saw 100% of the students taking Praxis II pass the exam. This past year, 12 students took the exam and all 12 students passed. According to institutional policy, no student is advanced to candidacy for graduation until the Praxis is passed.

The School of Education is also enhancing its recruitment efforts by developing academic programs aimed at STEM educators in Maryland. Upon completion of the Science and Technology Center (STC), the program within the school will have a coordinator and functional space to administer a quality program for the University.

Coppin State is also exploring partnerships with area community colleges and neighboring University of Baltimore. The university is planning to offer its existing joint masters in Human Services degree with UB at the Universities of Maryland Shady Grove campus. The move will enable more students from diverse backgrounds in Montgomery county Maryland to have opportunities to enhance their training and become better contributors to the field of human services.

Science, Technology, Engineering and Mathematics Programs:

Enrollment within the number of undergraduates enrolled in STEM programs declined from 220 in FY 2013 to 203 in FY 14 and the actual number of baccalaureate degrees decreased from 24 in FY 2013 to 19 in FY 2014. These numbers in fact represent slight decreases in STEM production. However, the university anticipates that this trend would reverse due to recent innovations in program delivery. For example, the university awarded approximately 70 STEM scholarships this past academic year in the amount of \$200,000. This type of financial assistance is expected to reduce time-to-completion.

STEM efforts at the university are the institution's priority and activities and initiatives toward programming efforts have been increasing. The university officially opened its first ever STEM Center in October 2013. The purpose of the Center which will be housed in the new STC building due to open in March 2015, will be to coordinate academic programs and build the STEM pipeline of students already in existence. The coordinator is currently working with the university's college deans to expand program offerings and facilitate special programs for new and continuing students.

College of Health Professions:

In terms of maintaining quality, the Nursing program has been able to maintain a pass rate well above its stated goal of 75% by 2014. Currently, the pass rate for National Council Licensure Examination (NCLEX) is 78.75%. The total number of bachelor degrees awarded in Nursing increased from 101 in FY 2013 to 136 in FY 2014. Since the School has been reorganized into the College of Health Professions, the capacity of the program has changed and it will be able to admit and graduate a larger share of students.

Goal 3: Improve retention and graduation rates of undergraduate students.

The University maintains its level of commitment to improving retention and graduation rates for its students. The challenge has been to balance the appropriate number of best practice intervention programs and fund them at levels in which they may be sustained over the years. Unfortunately, the six-year graduation rate decreased from 19.7% for all students in FY 2013 to 16% in FY 2014 (Objective 3.1). Similarly, the six-year graduation rate for all minority students decreased from 19.2 % in FY 2013 to 14.7% in FY 2014. The institution's graduation rate for African Americans also decreased from 19.1% to 14.8% FY 2014. These decreases are expected to reverse in the next fiscal year due to newly implemented structural changes and new initiatives.

It is important to note that Coppin will continue to support and execute traditional best practice programs. However, increased efforts are being placed on supporting transfer students and those students who in accordance to the national literature, are being referred to as "stop-outs."

Partnering with Community Colleges to Increase Graduation Rates

Annually, CSU welcomes approximately 300 new transfer students from Maryland's Community Colleges as well as other colleges and universities. In general, students who transfer to CSU perform significantly better than new freshman. The data suggests that students who transfer to CSU with 60 credits or more are **more likely** to graduate in four years than those who transfer to CSU with less than 60 credits or who began their career at CSU.

Increasing Completion Rates of Stop-Outs

In FY 2014, CSU continued implementing a program to improve the graduation rate of students who were close to completing a bachelor's degree but stopped out for twelve months or more. Known as "near-completers," these students have completed at least 75% of the credits needed to earn a bachelor's degree (e.g. 90 credit hours or more for a 120 credit program), and are in good academic standing. The university intends to provide proactive, targeted and collaborative efforts to improve graduation rates among the near-completer population of students who enrolled for the first time during the 2005-2006 academic years or later.

Goal 4: Achieve and sustain national eminence in providing quality liberal arts and sciences education.

The University is proud to send alumni to a number of highly-ranked institutions in the nation. To date, over 170 McNair Scholars have earned master's degrees and nine have been awarded doctorates at the University of Illinois at Urbana-Champaign, Harvard University, Howard University, Duke University, Lehigh University, and Pennsylvania State University. Sixteen Coppin students are currently enrolled in doctoral programs at leading research universities.

Results of the latest Coppin State University alumni survey 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). 95% of those survey indicated that they were employed in the State of Maryland.

Goal 5: Increase revenue from alternative sources to state appropriations.

Coppin State remains actively engaged in raising funds through the Coppin Development Foundation and the Office of Institutional Advancement. These funds have been continuously used for faculty development, endowed faculty chairs, student scholarships, cultural enrichment programs and the Coppin Academy. As referenced in Objective 5.1, the percent of alumni giving increased from 7% in FY 2013 to 9% in FY 2014.

Federal Funds – Title III

In accordance to the Higher Education Act, Coppin State University receives funds through the Title III. 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.

The University began an internal audit process that will inform the number of future projects the institution should possess and how funds should be allocated. Recommendations have been provided to the Office of the President. However, the final allocation finalized due to the university's intent to adjust the overall budget.

Goal 6: Maximize the efficient and effective use of state resources.

As indicated in Objective 6.1, the University did not meet its target with regards to the percentage of expenditures targeted toward facility renewal and renovation through 2015. However, the university is exploring opportunities to reallocate appropriate dollars that could result in increased funds for future facility projects. In order to increase to the targeted efficiency percentage, increased operating facility renewal funds are required. The Capital Facilities Renewal funds (Academic Revenue Bonds) have been constant (\$359K to \$409K) over the years, which mostly account for the stable percentages the University has held since 2011 (at 0.4%). In FY 2013, the percentage of expenditures targeted at facility renewal and renovation was 0.4%, while in FY 2014 it remained 0.4%.

COST CONTAINMENT

In FY 2014, Coppin State University continued implementing several efforts implemented over the past few years that have saved the university millions of dollars over time. A number of efforts to enhance efficiency and redesign processes to achieve cost savings. These efforts included but were not limited to the following categories:

Business Process Reengineering

- Our Public Safety Department utilizes electric police vehicles for savings of \$10K.
- We continue to recycle office furniture, computers for approximate savings of \$25K.
- Implementation of a copier management program with savings of \$25K.

Competitive Contracting

- By utilizing the competitive bidding of MEEC (Maryland Education Enterprise Consortium), Coppin saved \$100K in software and hard procurement.

Credit Card Availability

- We continue to promote our P-Card Program for small purchases for a savings of approximately \$10K.

Energy Conservation Program

- Coppin worked with HP and equipped its desktops PCs with a high efficiency power supplies units resulting in saving of \$50K in power consumption.
- Coppin uses occupancy sensors in its buildings for a savings of \$15K.
- Installation of solar panels on the roofs of campus buildings in collaboration with Constellation Energy. In addition to the savings of \$75K, Coppin will receive rebate savings as well.
- Additional panels were added to the PEC Center for a savings of about \$40,000 annually.

Technology Initiative

- Coppin eliminated its paper time entry process using a Web Time Entry portal that resulted in \$100K of cost savings.
- The Human Resources Department utilizes SkillsSoft web training for an approximate savings of \$25K.
- Continued implementation of VOIP for managing telecom; resulting in time saved and a position (\$50K).
- The use of multi-functioning machines (i.e. copier that faxes & serves as a printer) resulted in savings of \$10K.

- The Controller's Office increased its use of electronic mailings and notifications resulting in savings of approximately \$25K.
- As part of our Parking and Fleet management function, Coppin utilizes automated pay stations in pay lots for a savings of \$10K.
- To save time, effort and materials cost, Coppin implemented Document Imaging in Accounts Payable and expanding its use in Human Resources. Approximate savings \$40K.
- IT implemented the use of Microsoft Lync for desktop/laptop video conferencing for meetings resulting in savings of approximately \$20K.

Total estimated savings for FY 14.....\$570,000

RESPONSE TO THE COMMISSION

Objective 1.1 –Increase the percentage of non-African-American students from 12% in FY 2010 to 15% or greater in FY 2014.

Commission Assessment: Despite a decline in overall enrollment, the percentage of non-African American students has declined. Discuss the factors affecting enrollment of non-African American students, and describe the strategies for increasing enrollment by this population.

Institutional Response: The trend reversed in 2014, increasing from 6% to 7% respectively. The increase may be attributed to several factors. One such factor is that the university's targeted recruitment efforts towards non-African American students have improved. The Office of Admissions hired a recruiter of non-African American descent who is bilingual and has been able to communicate with more diverse populations of students more effectively than current recruiters.

Additionally, outreach efforts have been refined. The University plans to expand recruitment efforts beyond traditional zone and offer additional courses. The Office of Admissions hired one new recruiter to cover additional territory and reach more students. Expansion also includes increased online course offerings. Coppin has been able to train additional faculty (20 completed online training and certification) to offer more of its General Education, program level courses, and majors fully online. Currently, there is one academic program that is available entirely online. The university plans to offer another undergraduate degree in the fall 2015 online and face-to-face.

Other efforts include sending recruiters to high schools and other institutions beyond traditional areas such as Baltimore City and Baltimore County. Recruitment efforts into the university's programs was extended into Howard and Montgomery Counties in an effort to capture increased enrollment of non-African American and students of other race and ethnicities.

Other New Initiatives

Last semester, Coppin State University (CSU) and the University of Baltimore (UB) began exploring partnerships including special initiatives and academic programs. Currently, both universities have met to complete MOUs that could address the following initiatives that will result in increased efficiencies and a more diverse student population of students:

- Efficiencies achieved through “**seat sharing**” where institutions collaborate to contain costs by sharing courses and by coordinating appropriate amounts of class sections to be offered at each institution. As a result, UB students will make use of the facility jointly with Coppin. Also, UB students will have greater access to General Education required courses by taking courses and/or sections not offered at their home campus at CSU. In return, Coppin will be able to cut adjunct costs by sending students to UB for courses not offered at Coppin. The seat sharing initiative also contributes to the diversity goals initiatives on both campuses as students and faculty will engage in academic exchanges.

- **UB/CSU General Science Program;** Forensic Science – UB has upper level science courses within its Forensic program, particularly in chemistry and biology which CSU does not offer. Also, UB’s STEM program is primarily concentrated in the area of Digital Science, another program CSU does not offer. UB will be able to utilize the laboratories within the building and CSU students would have the opportunity to take courses within the program and obtain a concentration within UB’s STEM offering.
- **Urban Ecology** – UB was recently awarded an *Environmental Protection Agency* Grant and is able to partner with Coppin to develop new courses and programs that provide students and faculty with opportunities to participate in early research experiences. This initiative will help strengthen STEM programs at both partnering institutions and impact STEM enrollment and retention initiatives.

The university will provide updates as initiatives are implemented.

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.

Commission Assessment: The number of off-campus and distance students declined by approximately 28% in FY 2013. Please explain the reasons for this decline and describe the steps that the University has implemented to increase enrollment in these types of courses.

Institutional Response:

The downward trend reversed for the number of off-campus and distance students enrolled in programs delivered off-campus during FY 2013 and 2014 by 11%. The university was able to increase the availability of course offerings and improve marketing efforts. Also, the university has been successful in training additional faculty to teach online courses. Last year, the goal was to train an additional 20 faculty members. Those 20 actually completed the process allowing for course sections that were once cancelled in the past to be offered again, allowing for additional enrollments.

There are efforts to maintain and increase online enrollments. Currently, CSU and UB are in discussions about proposing to offer the existing collaborative master’s program at the Shady Grove campus location. The M.S. in Human Services, currently offered at both institutions has traditionally held strong enrollments. It is expected that strong enrollment trends will be maintained at the Shady Grove location once the program is implemented and it is expected that student diversity at both institutions will be realized since the offering will be in Montgomery County, Maryland. This joint offering is one of many initiatives under development that will increase enrollment in off-campus and distance education courses.

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.

Commission Assessment: Enrollments in STEM programs has declined from a peak of 276 in 2011 to 220 in 2013, which suggests that the number of graduates is likely to decline as well. Explain the reasons for the decline in enrollment, and discuss any institutional actions intended to increase enrollment and graduation.

Institutional Response: The University is very concerned about the overall decline in the number of STEM enrollments and the possible effect on graduation rates. As a result, several strategies are being implemented to counter the trend in order to increase enrollments. First and foremost, the University will provide additional course offerings in the fall 2015 with the opening of the new Science and Technology Center. The new building is innovative, has classroom and laboratory space appropriate for growing a robust STEM center. Secondly, as a result of enhancement funding, Coppin has been able to increase and strengthen the capacity of laboratories and impact teaching in its current classroom locations. Last year, new equipment and software were purchased to support the biology and chemistry students allowing for more hands-on experiments and enrollment capacity was strengthened by the offering of virtual labs. These efforts and others are expected to attract and retain greater numbers of STEM students.

Additionally, the department of Natural Sciences is currently revamping its academic programs to create new certificates and majors within the STEM science areas to include additional nano- and bioscience fields and those in bio-education. Proposals are under development. As a result of new program development, new courses that are innovative, relevant, and attractive to STEM students have been proposed. They include, but not limited to, Polymer chemistry, Phyto-chemistry, Computation Chemistry and molecular genetics. These courses provide the foundation needed to grow and sustain enrollments within the sciences. More importantly, the courses pave the direction for the development of new and innovative academic programs.

The University also provided STEM scholarships in the previous fall and spring semesters. These scholarships allowed for students who normally stop attending for financial reasons each semester, to continue to persist towards program completion. It is anticipated that the effects of the scholarships will impact future semester enrollment counts, specifically for STEM students.

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Total student enrollment	3,800	3,813	3,612	3,383
Input	Total student enrollment whose ethnicity is other than African-American ¹	456	321	217	207
Output	Percentage ethnicity other than African-American	12%	8%	6%	7%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of students enrolled in off-campus or distance education courses	1,496	1,472	1,057	1,183

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of undergraduate students whose intent is to get a teacher education degree ²	359	375	331	319
Output	Number of undergraduate students completing teacher training program and eligible for state licenses	6	8	9	10
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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of undergraduates enrolled in STEM programs	276	241	220	207
Output	Number of baccalaureate degrees awarded in STEM programs	25	17	24	15

Objective 2.3 Increase the NCLEX (Nursing licensure) examination passing rate from 68.5% in FY 2009 to 75% in FY 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	NA	NA	NA	NA
Output	Number of baccalaureate degrees awarded in Nursing	80	131	101	105
Quality	NCLEX (Nursing) licensure exam passing rate	87.3%	87.0%	78.8% ⁹	NA

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		2011 Actual (2004 cohort)	2012 Actual (2005 cohort)	2013 Actual (2006 cohort)	2014 Actual (2007 cohort)
Output	Six-year graduation rate of all students ⁴	18.2%	18.5%	19.7%	16.1%
Output	Six-year graduation rate all minority students ⁴	17.2%	18.2%	19.2%	14.7%

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		2011 Actual (2004 cohort)	2012 Actual (2005 cohort)	2013 Actual (2006 cohort)	2014 Actual (2007 cohort)
Output	Six-year graduation rate of African-American students ⁴	17.2%	18.3%	19.1%	14.8%

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		2011 Actual (2009 cohort)	2012 Actual (2010 cohort)	2013 Actual (2011 cohort)	2014 Actual (2012 cohort)
Output	Second-year retention rate of all students ⁵	61.9%	64.0%	65.9%	61.2%
Output	Second-year retention rate of all	61.5%	66.7%	64.4%	59.6%

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		2011 Actual (2009 cohort)	2012 Actual (2010 cohort)	2013 Actual (2011 cohort)	2014 Actual (2012 cohort)
Output	Second-year retention rate of African-American students ⁵	61.3%	66.6%	64.0%	58.9%

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		2011 Actual	2012 Actual	2013 Actual	2014 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	2,039	2,043	2,054	1,905

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Percentage of alumni giving	7%	4%	7%	9%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Efficiency	Percentage rate of operational budget savings	4%	4%	2%	2%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Efficiency	Percentage of replacement cost expended in facility renewal & renovation	0.4%	0.4%	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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	Total philanthropic funding	\$1.1M	\$2.0M	\$1.9M ⁹	\$1.8M

Notes:

¹ Students whose race was 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 the most recent years available: 2002, 2005, 2008 and 2011. MHEC did not require institutions to carry out a survey in 2014). The column headings indicate the actual survey year in which the data were reported.

⁴ MHEC graduation data based on the fall 2004, 2005, 2006 and 2007 freshman cohorts respectively. And represent all students who matriculated at CSU and graduated within six-years from CSU or who matriculated at CSU, successfully transferred and then graduated within six-years from another four-year institution in the state.

⁵ MHEC retention data based on the fall 2009, 2010, 2011, and 2012 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 Follow Up Survey of alumni administered one year after graduation. Data are supplied for the most recent years available: 2002, 2005, 2008 and 2011. MHEC did not require institutions to carry out a survey in 2014. The column headings indicate the actual survey year in which the data were reported.

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 Follow Up Survey of alumni administered one year after graduation. Data are supplied for the most recent years available: 2002, 2005, 2008 and 2011. MHEC did not require institutions to carry out a survey in 2014. The column headings indicate the actual survey year in which the data were reported.

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.

⁹ Fiscal year 2013 actual data, which were unavailable last year and listed as “NA” in last year’s report, has been updated with final number for the FY 14 report.

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

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) recognizes the importance of developing a highly educated and technologically competent workforce to meet the needs of a modern knowledge-based economy. In congruence with *Maryland Ready*, the state's 2013 Plan for Postsecondary Education (**MSP Goal 2**), Frostburg is committed to advancing "the educational goals of all by promoting and supporting access, affordability, and completion."

An important goal of FSU's strategic plan is to "develop and support academic programs and student services that prepare a changing student population for an era of complexity and globalization." Frostburg's STEM (Science, Technology, Engineering, and Mathematics) initiatives and academic programs in nursing and teacher education serve as means to achieve this goal. The number of undergraduates enrolled in STEM programs increased by 14.1% over the reporting period: from 752 in 2013 to 858 in 2014 (**Managing for Results – MFR - Objective 1.1**). Additionally, the number of STEM program graduates rose from 114 in 2013 to 150 in 2014, exceeding the MFR-established goal.

STEM Initiatives and Programs

Frostburg's STEM initiatives include a living learning community that was represented by 78 STEM majors in the fall of 2013. Additionally, the 2013-2014 academic year featured an increased focus on academic success, and the residential community has been renamed *STEM Scholars @ Sowers* to reflect this focus. The STEM Scholars Resident Peer Mentor and faculty coordinators have collaborated with other faculty and staff to develop programming on strategies for academic success.

As part of its strategic focus on STEM programs and on the recommendation of the Department of Physics and Engineering's accreditation site visit report, the University authorized the hiring of a new engineering faculty member. In the fall of 2013, the department successfully completed a search for a new full-time tenure-track faculty in the area of mechanical engineering. This faculty member has the responsibility of developing experiential learning opportunities and assisting in development of the lower-level design courses.

The *2013 Maryland State Plan for Postsecondary Education* reinforces the need for postsecondary education institutions to “provide workforce training in STEM-related fields” (**MSP Goal 5**). Frostburg directly addresses this workforce need through its R.N. to B.S.N. completion program, which has experienced a 124% increase in enrollment over the reporting period (from 100 students in 2013 to 224 in 2014 - **MFR Objective 1.3**). The University also awarded degrees to 51 B.S. in Nursing students in 2014 (a 219% increase from 2013). Additionally, the Master of Science in Nursing (M.S.N.) program was approved in May 2014 by the Maryland Higher Education Commission (MHEC), the University System of Maryland (USM), and the Board of Nursing. This new program, which began enrolling students in fall 2014, provides a professional pathway for students to pursue graduate work in nursing.

Education

Responsive to evolving workforce demands, Frostburg also embraces its responsibility to strengthen public schools through the preparation of certified teacher education graduates and preK-20 partnerships. Increased opportunities for the continuing education of teachers are achieved through the expansion of outreach and clinical partnerships with the Professional Development Schools in collaboration with the Maryland State Department of Education (MSDE) and MHEC.

In February 2014, Frostburg became the first higher education institution in the state of Maryland to receive approval for a dual elementary-middle school teacher certification. The certification was created to address a gap in the traditional preparation of teachers and was in response to the needs of Maryland’s public schools. The dual certification provides the balance between knowledge of educational development that comes with elementary preparation and a deeper level of knowledge in a content area, along with classes and field experiences geared particularly to middle school students’ needs. Additionally, the FSU/UMUC-Europe Teacher Education Collaborative, a joint program to offer undergraduate teacher education in Europe as part of a Department of Defense contract with UMUC, began in fall 2014.

Over the reporting period, Frostburg experienced a decline in both teacher education enrollments (from 512 in 2013 to 482 in 2014) and in the number of undergraduates and MAT post-baccalaureate students completing teacher training (from 161 in 2013 to 129 in 2014 - **MFR Objective 1.2**). Also during the reporting cycle, the 2014 PRAXIS II pass rates for education students declined slightly from 97% in 2013 to 96% in 2014.

Off-Campus Courses

Frostburg effectively uses technology to enhance instruction and provide greater access to its curricular offerings. The University’s online courses and academic programs also assist students in completing their programs of study in a timely manner and allow non-traditional students to earn credentials required for career advancement.

As a leader in distance learning, FSU continues to enhance online educational opportunities through its summer and Intersession online initiatives, which have experienced continued growth since their inception. For Intersession 2014, 67 course sections were offered and total enrollments reached 702. In the summer of 2014, Frostburg offered 214 online course sections and experienced a 5.5% increase in online course enrollments from the previous year. In February 2014, Frostburg’s fully online M.S. in

Recreation and Parks Management was ranked a “Best Buy” among the management and administration master’s programs by GetEducated.com, the consumer guide to online colleges. This program also ranked tenth among all competing options nationwide.

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.

Frostburg contributes to the state of Maryland’s completion goal by providing a strong support network focused on student success and persistence. Programs and strategies that help to improve student retention and graduation rates include FSU’s partnership with Noel-Levitz Higher Education Consulting, the Academic Success Network, the Beacon early warning system, the First-Year Experience program, the course redesign initiative, and institutional need-based undergraduate financial aid. In addition, minority retention and graduation rates improved over the reporting period.

Partnership with Noel-Levitz Higher Education Consulting

Beginning in the fall of 2013, Frostburg began a partnership with Noel-Levitz Higher Education Consulting to assist with undergraduate recruitment efforts, student retention, the financial aid awarding process, and market analysis. The firm undertook an extensive review of the institution’s efforts to promote student persistence and graduation; made numerous recommendations; and worked with administrators to create an action plan that established retention initiatives, upgraded academic support programs, and developed new processes and tools for AY 2014-2015.

Admissions counselors were extensively trained in territory management strategies and given access to the Noel-Levitz Forecast Plus tool to help focus their efforts on the prospective students who are most likely to ultimately enroll. The University also worked with Noel-Levitz to develop recruitment messages, marketing materials, and a web presence for potential students, and deliver messages about campus life. These efforts have helped to increase new student enrollment for fall 2014. The number of first-time students has increased from 897 in fall 2013 to 961 for fall 2014. Similarly, transfer student enrollment increased from 507 to 570 over the same time period.

Academic Success Network

Beginning in the fall of 2013, the provost established a Working Group on Retention, which met several times during the semester. Working closely with Noel-Levitz, the group formulated the Academic Success Network (ASN), which consists of the Programs for Advancing Student Success, Student Support Services, Disability Support Services, and the newly established Center for Academic Advising and Retention (CAAR). Designed to serve all undergraduates, the CAAR provides a system of individualized advising and intervention to assist students in developing strategies for personal problem solving. The center also monitors freshman engagement through a support network that includes faculty, academic advisors, coaches, and peer mentors. The ASN’s purpose is to provide a unified approach to persistence efforts under one administrative umbrella.

Beacon Early Warning System

Frostburg has seen a dramatic increase in the number of faculty and staff utilizing its Beacon early warning system - from 71 users in spring 2013 to 153 in spring 2014. All students and faculty were enrolled in the Beacon system in September 2013. In addition, all coaches and select advisors to student organizations were also enrolled and connected to their athletes and program participants so that they would have the ability to respond to updates or alerts posted by instructors. The number of updates and alerts posted also increased significantly over the reporting period: from 681 in AY 2012-2013 to 2,853 in AY 2013-2014. Eighty percent of freshmen (776 students) completed the Student Strengths Inventory (SSI) as part of their Introduction to Higher Education course and were scored on six non-cognitive factors. These scores were then used to determine individual risk indices for retention probably and academic success.

The First-Year Experience Program

Frostburg continues to recognize the critical nature of students' first year on campus and provides opportunities to better integrate these students into campus life, both socially and academically. In AY 2013-2014, members of the First-Year Experience (FYE) Work Group determined that, in order for the FYE program to be successful, it must focus on the teaching of core skills and the implementation of strategies for students' academic success. The group conducted surveys and campus forums to solicit input from faculty and staff. Four forums in AY 2013-2014 addressed topics such as past survey data from students and instructors, curricular design, workload, resources, and second-semester and summer programming.

The *Championship Forum*, a program funded by a Maryland College Access Challenge Grant and designed to improve the persistence rate of Pell-awarded, academically at-risk freshman and sophomore male students, continued for fall 2013 and concluded in spring 2014. Program participants met regularly with a coach/mentor; attended workshops on learning strategies, financial literacy, and personal development; and participated in weekly study halls with tutors. In AY 2013-2014, fifty-two students participated in the program, with 94.1% enrolled in fall 2013 semester and 90.1% returning for spring 2014. Both rates were 20% higher than the persistence rate of a comparable cohort of non-participants. In addition, 90.4% of the participants were in good academic standing at the conclusion of the spring 2014 semester.

In March 2014, another Maryland College Access Challenge Grant was awarded to FSU, allowing for the *Championship Forum* program to continue for a third year with a new cohort of students. Of the 43 participants in the spring 2014 semester, 84.1% ended the semester in good academic standing. Their first full semester in the program will take place in fall 2014.

Course Redesign

For fall 2013, four FSU departments applied the National Center for Academic Transformation (NCAT) model to selected introductory courses in biology, chemistry, nursing, and mass communication. Previous redesign efforts have resulted in increased course pass rates, reduced course bottlenecks, and a narrowing the gender gap, suggesting students enrolled in redesigned courses perform significantly better than those in traditionally taught courses. Students from the redesigned General Psychology sections in more recent semesters performed significantly better (77% course average) than students from the initial redesign sections during the pilot semester (70% course

average). In turn, students from course redesign sections performed significantly better than students in the traditional sections (65% course average). These improvements in learning outcomes have also resulted in significant cost savings (from \$90/student to \$25/student).

Institutional Need-Based Undergraduate Financial Aid

An important University goal is to increase institutional need-based financial aid for undergraduate students. As part of the enhancement funding process, Frostburg reviewed its processes for defining and distributing institutional need-based aid. The University's enhancement fund strategy included the increased allocation of need-based student financial aid to make education more affordable. More than 80% of FSU students receive some form of financial aid. Spending on institutional need-based (1108) undergraduate financial aid has increased by 55% between 2007 and 2013. Specifically, FSU increased its undergraduate institutional need-based financial aid from \$2,140,689 in fiscal 2011 to \$2,734,180 in fiscal 2013. Further, the University increased the average award from \$1,464 in fiscal 2012 to \$1,667 in fiscal 2013. Frostburg intends to continue increasing the amount of need-based awards allocated to students over the coming years.

Undergraduate Minority Student Recruitment, Enrollment, Persistence, and Graduation

Frostburg's minority student population represented 36.5% of its overall undergraduate population in 2014 (**MFR Objective 2.4**). Additionally, African-American student headcount increased from 25.0% in 2013 to 27.0% in 2014 (**MFR Objective 2.3**). Both of these performance measures meet established MFR benchmarks.

The University strives to maintain a diverse student population by continuing to improve the retention and graduation rates of its minority students. For 2014, FSU's second-year retention rates for African Americans (80.0%) and minorities (78.0%) exceed that of the total student population (77.0%). The retention rates for all three of these groups increased significantly from 2013 to 2014 - from 76.0% to 80.0% for African Americans, from 74.0% to 78.0% for all minorities, and from 72.0% to 77.0% for all first-time, full-time students (**MFR Objectives 2.1, 2.5, and 2.7**). Six-year graduation rates also rose over the reporting period: from 47.4% to 53.3% for African-Americans, from 46.3% to 52.6% for all minorities, and from 52.6% to 56.1% for all first-time, full-time students (**MFR Objectives 2.2, 2.6, and 2.8**).

Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Faculty Workload Ad Hoc Committee

The Faculty Workload Ad Hoc Committee was formed in November 2013 and charged by the Chair of Faculty and the Faculty Senate with reviewing processes and providing recommendations and rationale for proposed changes to current faculty workload policies. The committee conducted an in-depth literature review and compared Frostburg's current workload guidelines to USM policies in order to ensure fairness and equitability across all colleges and departments. The committee will continue to evaluate specific policies during the fall 2014 semester and will submit a final report to the Chair of Faculty in November 2014.

Faculty Salary Equity Study

In September 2013, the Institutional Priorities and Resources (IPR) Committee of the Faculty Senate was charged by the president with developing a prioritized list of expenditure recommendations that would have the greatest positive impact on faculty morale, student instruction, and the institution as a whole. During the fall of 2013, the IPR Committee conducted research and identified priority areas for spending that would guide the University as resources become available. In its April 2014 report, the committee determined that the faculty Salary Equity Model was the fairest and most effective way to address problems with salary inversion/compression and relatively low salary levels.

Cultural Diversity of Faculty and Staff

The University includes in its Cultural Diversity Program several strategies that focus on the effective recruitment, enrollment, and retention of faculty and staff from traditionally underrepresented groups. Over the reporting period, the University experienced a slight decrease in the percentage of African-American faculty (from 3.7% in 2013 to 3.6% in 2014) and the percentage of female faculty (from 41.0% in 2013 to 40.0% in 2014 – **MFR Objective 3.1**). The latter performance measure continues to meet established MFR benchmarks.

The need for diversity is emphasized in all employee searches, specifically in the recruitment of female, black, and Latino faculty and staff. Over the reporting period, minority applicants represented 23% of all applicants, 26% of candidates in campus interviews, and 6.1 % of applicants recommended for hire. Frostburg also works to create a welcoming and safe environment that promotes the understanding of diversity both domestically and internationally.

Faculty and Staff Development Opportunities

In FY 2014, the Office of Human Resources provided several professional development opportunities for faculty and staff. These opportunities included a day-long professional development experience in April 2014 entitled *Creating a World of Experiences through Leadership* and a leadership development series entitled the *Employee Development and Leadership Series* in August 2014. Topics included managing an increasingly diverse workforce and fostering an inclusive workplace environment characterized by fairness, understanding, mutual respect, and civility.

Professional Accreditation

The University received notification in August 2014 that its B.S. in Engineering concentrations in Materials Engineering and Electrical Engineering were accredited by the Accreditation Board for Engineering and Technology (ABET) through 2020. In addition, Frostburg's B.S. in Engineering program concentration in Electrical Engineering offered at Arundel Mills Regional Higher Education Center also was accredited through 2020. Since these programs join FSU's already ABET-accredited Collaborative Mechanical Engineering Program, there was no increase to the number of programs awarded professional accreditation (**MFR Objective 3.2**). Additionally, the undergraduate secondary social studies teacher education program received national recognition in August 2014 from the

National Council for the Social Studies (NCSS) for Frostburg's reaccreditation by the National Council for Accreditation of Teacher Education (NCATE).

Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.

As outlined in its strategic plan, Frostburg is committed to building, renovating, and improving major academic, student life, and housing facilities consistent with 21st century technology and environmental standards and technology. Budget constraints in FY 2014 limited the amount of funding spent on facilities and allowed for only a 0.6% distribution in FY 2014. Additionally, the percentage of operating budget reallocation decreased to 1.7% (**MFR Objective 4.1**). The Cost Containment section below outlines expenditure reductions, revenue enhancements, cost avoidances, technological initiatives, and partnerships that helped to contain costs over the reporting period.

In addition to renovations in existing facilities (e.g., the Guild Center, Cambridge Hall, and the Cordts Physical Education Center), the University also completed several new facilities projects in FY 2014. The Center for Communications and Information Technology (CCIT) opened in August 2014 and is now home to the University's television station; the NPR affiliate station; the Instructional Technology department; the academic departments of Mass Communication, Computer Science, and Mathematics; and the Graphic Design minor. In addition, an upgrade to the Bobcat Stadium were completed in summer 2014. Over the 2014 legislative session, funding was approved for the construction of an FSU Public Safety building that will house University Police, which is slated for the planning phase in FY 2015 and for construction to begin in FY 2016.

Goal 5: Promote economic development in Western Maryland and in the region.

Headcount Enrollment

Frostburg's overall headcount enrollment over the reporting period increased from 5,421 in 2013 to 5,474 in 2014 - **MFR Objective 5.1**). Also over the reporting period, the number of students graduating with a bachelor's degree rose from 969 in 2013 to 1,011 in 2014.

Economic Development Initiatives

As cited in the *Maryland Ready* State Plan, institutions of higher education must help to meet the economic development and public service needs of the state and region (**MSP Goal 5**). Frostburg State University is an important and significant contributor to the economic prosperity of Western Maryland. With the inclusion of a newly funded Geochemistry Lab, the number of University economic development initiatives grew to ten over the reporting period (**MFR Objective 5.3**), including the well-established Allegany Business Center at Frostburg State University and participation with the Maryland Industrial Partnerships (MIPS), which are funding research and development projects between FSU faculty members and regional companies.

Goal 6: Promote activities that demonstrate the University's educational distinction.

Educational Outreach

Frostburg continues to provide increased opportunities for students to engage in service learning, volunteerism, and community service. Over the reporting period, student participation in community outreach activities rose from 4,055 in 2013 to 4,121 in 2014 (**MFR Objective 6.2**). In addition, Frostburg's EHOSTARS program, a living-learning-serving community, received two statewide service awards in November 2013: the Community Partnership Award from Maryland-DC Campus Compact and a Governor's Service Award as a Special AmeriCorps Honoree. These awards came as A STAR! in Western Maryland, the AmeriCorps program of which EHOSTARS is a part, marked its 20th year at the University.

In September 2013, Frostburg was selected to participate in a national initiative on civic learning and democratic engagement, one of 73 colleges and universities nationwide designated as a Lead Institution by NASPA – Student Affairs Administrators in Higher Education, the leading voice for the student affairs profession. As a participating institution in NASPA's initiative, the University will continue to encourage students' civic development through thoughtful community partnerships, engaging leadership opportunities, and democratic participation.

Frostburg has also been honored by the Corporation for National and Community Services (CNCS) as a leader among institutions of higher education for its support of volunteerism, service-learning, and civic engagement for the past three years by admitting the University to the President's Higher Education Community Service Honor Roll (PHECSHR). Due to a shift in the awarding schedule for CNCS, FSU has again applied for the PHECSHR and expect to be admitted for the fourth year in a row when the honor roll is announced in fall 2014.

The University remains committed to developing high school students' abilities in the mathematics and science fields through its federally-funded, Upward Bound academic support program, the Regional Math/Science Center. The grant-funded A STAR! in Western Maryland's Read to Succeed Program also continued to strengthen local students' reading and writing abilities by providing free mentoring and academic enrichment services.

Frostburg State University Strategic Plan

During the reporting period, the President's Advisory Committee for Institutional Effectiveness (PACIE) continued to assist in the creation, implementation, and reporting of individual planning unit's action priorities, which are key components of and have direct impact upon the University's Strategic Plan. The committee, which is comprised of both faculty and staff, successfully implemented a planning module within Compliance Assist that allows for a centralized reporting process linking each planning unit's action priorities across departmental, divisional, and institutional levels. During the August 2014 President's Leadership Advance, a report of PACIE's progress was presented and used to further inform strategic planning.

Middle States Visitation

In fall 2013, Frostburg sent two representatives to the Middle States Commission on Higher Education (MSCHE) conference for advanced training on the expectations for the decennial MSCHE Self-Study. Working groups, consisting of a balance of faculty and staff, were formed, received training, and began

meeting. A half-day workshop in January 2014 was conducted to discuss evidence-based analytics, timelines, and MSCHE expectations. Research questions were devised and refined. The Self-Study Design document, which matched Frostburg strategic plan items to the MSCHE Characteristics of Excellence, was enthusiastically approved by the MSCHE liaison in April 2014. The Office of Planning, Assessment, and Institutional Research and the co-chairs of Frostburg's Middle States Steering Committee began meeting with divisional and unit planning groups to populate a data warehouse to serve both as an archive and a continuous reporting structure that can be used for annual reports long after the self-study concludes.

COST CONTAINMENT

Frostburg State University developed new methods and used continued past practices to contain costs and increase revenue in fiscal year 2014. The University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs for FY 2014. These actions totaled \$1,300,000 for the University.

RESPONSE TO THE COMMISSION

Objective 2.6 – Attain and preserve a six-year graduation rate of African-American students at 54% through 2014.

Commission Assessment: In the 2013 Performance Accountability Report, the University discussed a number of programs designed to improve academic performance, retention, and graduation, which are expected to improve performance on this indicator. Please provide any available information on the efficacy of these programs specifically for African American students, and describe whether the University's analysis suggests that African American students are more or less affected by these, or other, programs.

Institutional Response:

Frostburg State University's overall retention and graduation rates for first-time full-time degree seeking undergraduate students that began their career at Frostburg and completed within Maryland continue to increase but are uneven across categories of student groups (see Table 1). The University's overall student six-year graduation rate for the 2007 cohort stood at 56%, which was four percent higher than for the 2006 (52%) cohort. This rate for the 2007 cohort for African-American students (53%) also increased from the 2006 cohort level of 47%. The most recent second-year retention rate for the University reached 76% for the 2013 cohort (a 5% increase over 2011, but a percentage point decrease from 2012). The retention rates for the 2013 cohort for African-American (79%) and Hispanic (76%) students equaled or exceeded the 2013 University rate.

Table 1
Frostburg State University
Six-Year Graduation Rate
African American vs. All Students
Fall First-Time, Full-Time, Student Cohort

	Fall 2003 As of Fall 2009	Fall 2004 As of Fall 2010	Fall 2005 As of Fall 2011	Fall 2006 As of Fall 2012	Fall 2007 As of Fall 2013
African American					
Cohort Size N	151	186	215	289	290
6-yr Grad Rate	54%	40%	51%	47%	53%
All Students					
Cohort Size N	959	927	1013	1059	1030
6-yr Grad Rate	60%	56%	53%	52 %	56%

Data Source: P409 Student Research Population File, Enrollment Information System
 University System of Maryland Common Graduation Rate Metric
 All percentages are rounded.

Six Year Graduation Rate

The University recognizes that further improvements to its student persistence efforts to graduation are required. Frostburg anticipates new initiatives and a continued emphasis on current strategies as described below will result in the enhancement of the graduation rate of all its undergraduate students.

- During the fall 2012 semester, the University strengthened its academic advising programs by providing more professional development opportunities for academic advisors. These opportunities promote better continuity and effectiveness in student advising.
- As part of its *Closing the Achievement Gap* Initiative, the University has successfully implemented course redesign across many curricular areas, including General Psychology, Developmental Mathematics and Intermediate Algebra, Communication Studies, and English Composition. Frostburg is now in the process of redesigning Introductory Biology and Chemistry. Data from the Psychology and Developmental Math programs, both in place long enough to allow evaluation, show Frostburg students enrolled in redesigned courses performed better than those in traditionally taught courses.
- The University continues to provide extensive support services to students, including the Center for Advising and Career Services, which combines services that together provide essential support for undecided students, the University’s academic support services offered through PASS (Programs Advancing Student Success), and the TRIO Student Support Services office. Those services include tutoring, math support, study groups, academic advising, career development, and assistance with the financial aid process.

- The Programs Advancing Student Success (PASS) office developed a persistence program to help students improve their grades, study effectively, and attain a Bachelor's degree. Students who earned below 2.3 GPA their first semester are offered a course their second semester that teaches them strategies to help them succeed in spite of the academic and personal obstacles that impeded their progression in the past.

Completion Agenda

In October 2011, the University finalized its Strategic Plan, which focuses the University's efforts toward improving persistence and completion; developing experiential learning as an integral part of its students' experiences; and improving academic and residential facilities for faculty, staff, and students. Actions supporting the completion agenda include:

- In 2012, the University hired an Assistant Provost for Student Success and Retention whose primary responsibility is to provide leadership and coordinate institutional retention efforts. This newly created position demonstrates the value the University places on student quality and persistence through completion.
- Frostburg has focused on access by continuing the allocation of need-based student financial aid to make education more affordable. More than 70% of FSU undergraduate students receive some form of financial aid. Since fall 2010, FSU has allocated additional funds toward need-based awards. Spending on institutional aid has increased by 26% between fall 2010 and 2013. Among those need-based awards are at least \$130,000 each year to first-generation, low-income college students who participate in our Student Support Services Program. The University intends to continue this trend over the next five years.
- The University recently received the Maryland Higher Education Commission's One Step Away Grant. The overarching goal of this effort is to create a sustainable intervention program that increases bachelor's degree attainment rates by re-enrolling and graduating near-completer students. Near-completers are those students who have earned a significant number of credits toward a bachelor's degree, or may have enough credits for a bachelor's degree but have stopped-out or dropped-out for twelve months or longer without obtaining an undergraduate degree.

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of undergraduates enrolled in STEM programs	644	721	752	858
Output	Number of graduates from STEM programs (annually)	75	111	114	150

Objective 1.2: Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

Performance Measure		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of undergraduates and MAT post-Bachelor's in teacher education	573	532	512	482
Output	Number of undergraduates and MAT post-Bachelor's completing teacher training	161	129	161	129
Quality	Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II ¹	96%	95%	97%	96%

Objective 1.3: Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

Performance Measure		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	17	32	100	224
Output	Number of graduates from the Nursing (R.N. to B.S.N.) program (annually)	4	10	16	51
Outcome	Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	4	9	16	25

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of annual off campus course enrollments ²	4,777	5,144	5,990	6,769

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output:	Retention Rate all students	74.0%	71.0%	72.0%	77.0%

Objective 2.2: Increase the six-year graduation rate of FSU undergraduates from 57.3% in 2009 to 61.7% in 2014.

Performance Measure		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output:	Graduation Rate all students	56.3%	53.0%	52.6%	56.0%

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Input:	Percent African American (Fall Undergraduate in FY)	23.2%	24.4%	25.0%	27.0%

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Input:	Percent Minority (Fall Undergraduate in FY)	28.9%	32.4%	33.6%	36.5%

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output:	Retention Rate African American	73.0%	71.0%	76.0%	80.0%

Objective 2.6: Attain and preserve a six-year graduation rate of African-American students at 54% through 2014.

Performance Measure		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output:	Graduation Rate African American	49.7%	51.1%	47.4%	53.0%

Objective 2.7: Increase the second-year retention rate of minority students from 75% in 2009 to 76% in 2014.

Performance Measure		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output:	Retention Rate Minority	72.0%	70.0%	74.0%	78.0%

Objective 2.8: Realize and maintain a six-year graduation rate for minority students of 52% through 2014.

Performance Measure	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output: Graduation Rate Minority	50.5%	47.9%	46.3%	52.6%

Objective 2.9: Maintain the approximate percent of economically disadvantaged students at 50% through 2014.

Performance Measure	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input Percent of economically disadvantaged students	57.0%	61.0%	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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output Faculty Diversity FT: Women	40.0%	42.0%	41.0%	40.0%
African American	3.7%	3.6%	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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality: Achievement of professional accreditation by program ³	8	9	9	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	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome: Satisfaction with education for work ⁴	91%	89%	95%	92%

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	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome: Satisfaction with education for graduate/professional school ^{4,10}	99%	95%	94%	100%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	Percent of replacement cost expended in facility renewal ⁵	2.4% ⁶	1.0% ⁶	1.1%	0.6%
Outcome	Rate of operating budget reallocation	4%	3%	2%	1.7%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Headcount enrollment (Fall Total in FY)	5,470	5,429	5,421	5,474
Output	Number of graduates with a Bachelor's degree	850	892	969	1,011
Performance Measure		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome	Number of graduates working in Maryland ⁴	600	606	586	669
Outcome	Percent of graduates employed one year out ^{4,10}	91%	94%	90%	80%

Objective 5.2: Prepare graduates to obtain higher initial median salaries from \$32.5K in 2008 to \$36.8K in 2014.

Performance Measure		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome	Median salary of graduates (\$000s) ^{4,7}	\$32.5	\$32.5	\$32.5	\$35.7

Objective 5.3: Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

Performance Measure		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Number of initiatives ⁸	8	8	9	10

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output:	Funds raised in annual giving (\$M)	\$3.60	\$1.99	\$2.08	\$2.36

Objective 6.2: Increase students' involvement in community outreach to 4,000 in 2014, from 3,538 in 2009.

Performance Measure		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome:	Number of students involved in community outreach ⁹	3,327	3,535	4,055	4,121

Objective 6.3: Increase the number of faculty awards from 33 in 2009 to 50 in 2014..

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Number of faculty awards	18	17	23	20

Objective 6.4: Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2014.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Actual	Actual
Output: Course units taught by FTE core faculty	7.5	7.4	7.4	7.1

Objective 6.5: By 2014, increase days spent in public service per FTE Faculty to 11 from 10.5 in 2009.

	2011	2012	2013	2014
Performance Measure	Actual	Actual	Actual	Actual
Outcome: Days of public service per FTE faculty	13.6	12.1	13.0	11.6

Notes

1. PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May; FY 2014 pass rate data = DY 2013; FY 2013 pass rate data = DY 2012; FY 2012 pass rate data = DY 2011.
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 2005, 2008, 2011, and 2014 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 2014 survey was of 2013 graduates, etc.).
5. Reflects post September submission adjustment and is based upon updated information supplied by the USM office.
6. FY 2013 and 2014 are Budgeted Only.
7. The weighted average of the mid point of the salary ranges.
8. Cumulative number of initiatives attracted to FSU.
9. Number of students involved in community outreach is a duplicated count.

The total number of respondents was low for the 2014 survey administration, as well as the total number of alumni who reported enrolled in graduate or professional study options.

SALISBURY UNIVERSITY

MISSION

Salisbury University is a premier comprehensive Maryland public university with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education and social work and applied master's and doctoral 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 in a democratic society and interdependent world.

ACCOUNTABILITY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Overview

Strategic planning was the area of focus for Salisbury University (SU) during the 2013-14 academic year. Last year, the University completed and began implementation of its 2014-18 Strategic Plan (http://www.salisbury.edu/iara/Planning/Strategic_Plan_2014_2018_webfile.pdf). Additionally, the University is preparing for its 2016 Middle States Self-Study Report. During 2013-14, Self-Study co-chairs were selected, a steering committee was recruited, and the Self-Study Design report was completed.

Despite changing demographics and increased competition for fewer high school graduates, last year was an encouraging year for freshmen applications. For fall 2013, applications increased nearly 1% (from 8,866 to 8,912), while enrollment of first-time students (1,246) was intentionally held level for the fourth consecutive year. Nearly 23% of first-time students were from ethnically diverse backgrounds. Last year, the University attracted more applicants and enrolled a class with higher academic credentials than in previous years.

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 2014 selected SU as a best regional university among public and private institutions in the North. This is the 17th consecutive year SU received this honor.
- For the 16th consecutive year, SU was designated by *The Princeton Review* as one of the nation's best institutions in *The Best 379 Colleges: 2015 Edition*.
- For the 6th consecutive year, *Kiplinger's Personal Finance* magazine named SU as one of the Top "100 Best Values in Colleges" and one of its "25 Best College Values Under \$30,000 a Year."
- *Washington Monthly* magazine named SU as one of "America's Best Bang-for-the-Buck Colleges" in 2013.
- *The Princeton Review* in partnership with the *U.S. Green Building Council*, named SU as one of the top 332 Green Colleges for the 5th consecutive year.
- *University Business* magazine named SU as a "Model of Efficiency" for the second time. SU was applauded for streamlining its tuition payment and refund system. The University was the only Maryland campus honored and one of only 8 recognized nationwide.

- *U.S. News & World Report* has named SU as one of the nation's 'Best Colleges for Veterans for 2014.' In its inaugural edition of this ranking, SU was named 23rd among Regional Colleges of the North.
- Both *Money* and *Forbes* named SU among the nation's best values in Higher Education

SU's 2014-2018 *Strategic Plan* includes goals that complement the key goals and objectives identified in the *Managing for Results* (MFR) document and the six goals for postsecondary education identified in the *Maryland Ready 2013-2017 Maryland State Plan for Postsecondary Education*. The state plan includes goals for quality and effectiveness, access, affordability, and completion, diversity, innovation, economic growth and vitality, and data use and distribution. In addition to MFR-specific data, a number of other indicators and qualitative efforts 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 2014 MFR key goals and objectives, data relevant to each objective will be described in subsequent sections of this report.

INSTITUTIONAL ASSESSMENT

Quality & Effectiveness

MARYLAND READY Goal: Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the state, and the nation.

MFR Objectives: 1.1-1.4; Additional Indicators 1- 2

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 pass rates on national licensure and certification exams (Objectives 1.1 & 1.2), self-reports of student satisfaction with the quality of education and preparation received (Objectives 1.3 & 1.4), and salaries of recent graduates (Additional Indicators 1 & 2).

Licensure

MFR 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 teaching licensure exam (PRAXIS). At 89%, SU remains well above the average Maryland NCLEX pass rate (82%) for BSN programs (Objective 1.1). The NCLEX exam was modified in April 2013 and now includes a higher standard for passing. The Nursing Department continues its concentrated efforts (e.g., reform of the Nursing curriculum, tutoring, NCLEX review course, etc.) to increase its pass rates given the modifications to the exam.

At 100%, the pass rate for the PRAXIS has been maintained for two consecutive years (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. As a result, a pass rate of 100% should be maintained.

Alumni Satisfaction and Salary

One indirect measure of success used by SU is alumni satisfaction and earning potential. Data are collected on a triennial basis using an alumni survey to address Objectives 1.3 and 1.4 and Additional Indicators 1 and 2. The most recent survey results are based on students that graduated in August/December 2012 and January/May 2013. It should be noted that the response rate for the alumni survey was 17%. Consequently, the opinions and salary information for most of our alums were not captured on this survey. Results revealed that 97% and 95% of SU graduates are satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), respectively.

When examining the median salary of recent graduates, alums saw a 9% increase in salary when compared to 2009-10 graduates. Recent graduates earned a median salary of \$37,500 (Additional Indicator 1) which represents the 75th percentile of the median salary for workers 25 years old and over with a bachelor's degree (Additional Indicator 2).

Accreditations

An additional indicator of the quality and effectiveness of SU is its ability to achieve and maintain national accreditations. Several academic programs are accredited:

- Salisbury University is accredited by the Middle States Commission on Higher Education (**MSCHE**);
- Teacher Education programs- accredited by the National Council for Accreditation of Teacher Education (**NCATE**) and MD Education Department;
- Social Work program- accredited by the Council on Social Work Education (**CSWE**);
- Music program- accredited by the National Association of Schools of Music (**NASM**);
- Franklin P. Perdue School of Business- accredited by the Association to Advance Collegiate Schools of Business (**AACSB**);
- Exercise Science- accredited with the Committee on Accreditation of Allied Health Education Programs (**CAAHEP**);
- Clinical Laboratory Sciences/Medical Technology- accredited with the National Accrediting Agency for Clinical Laboratory Sciences (**NAACLS**);
- Nursing programs-accredited by the Commission on Collegiate Nursing Education (**CCNE**);
- Programs in the Department of Chemistry- certified by the American Chemical Society Committee on Professional Training (**ACS-CPT**);
- Athletic Training- accredited through the Commission on Accreditation of Athletic Training Education (**CAATE**); and
- Respiratory Therapy program- accredited by the Committee on Accreditation for Respiratory Care (**CoARC**) through **CAAHEP**.

Accessibility, Affordability, and Completion

MARYLAND READY Goal: Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability and completion.

MFR Objectives: 3.3, 4.1-4.6

For the MFR, access, affordability, and completion goals are based on providing access to economically disadvantaged students (Objective 3.3), as well as improving retention (Objectives 4.1-4.3) and graduation rates (Objectives 4.4-4.6). In addition, SU annually reports the number of degrees it grants as a measure of progress towards Maryland's 55% degree attainment goal. For 2013-14, SU awarded an additional 27 undergraduate degrees compared to 2012-13.

Retention and Graduation

At 82.5%, the second-year retention rate for the 2012 entering cohort of freshmen (Objective 4.1) decreased from the previous cohort (85.9%). The 2012 cohort included students that started at SU in fall 2012 and returned to SU or transferred to another Maryland school for the fall 2013 semester. SU's second-year retention rate is the second highest of the comprehensive System schools. While rates for the 2012 cohort are down, preliminary data for the 2013 cohort are demonstrating marked improvement in retention.

Objectives 4.2 and 4.3 provide additional information regarding second-year retention rates with a special focus on African-American and all minority students. Second-year retention rates for African-American students increased this year. Approximately 85.0% of African-American students were retained into their second year. The rate for African-American students has increased nearly two percentage points over the past three years and exceeds the overall second-year retention rate at SU. SU second-year retention rate for African-American student exceeds the USM average rate by nearly five percentage points. Unfortunately, there was a decline of 3.3 percentage points in second-year retention rates for minority students at SU. Second-year retention rates for minority students were 81.1%. When compared to the other USM comprehensive schools, SU's second-year retention rates for African-American and minority student groups were the second highest.

Currently, SU's overall six-year graduation rate is 73.2% (Objective 4.4). The rate increased .1 percentage points this year. SU's average six-year graduation rate is the highest among the USM comprehensive institutions and is 6.4 percentage points above the USM average.

Six-year graduation rates for African-American students decreased this year to a rate of 62.0% (Objective 4.5). While the decline is substantial, the current rate is similar to the historic rates at SU for this cohort of students and is more than 14 percentage points higher than the USM average. Minority student six-year graduation rates also declined this year to a rate of 59.5% (Objective 4.6). Despite these declines, SU was still three percentage points above the USM average.

To improve graduation and retention rates, the campus underwent an extensive examination of its current advising model. A long-term plan including three phases to be rolled out over time was created to enhance SU's advising experience and improve retention and graduation. SU worked with the Education Advisory Board to implement the Student Success Collaborative. The Collaborative provides an early warning system for students to assist them in course selection, selection of a major and early indicators of academic success.

Strategies continue for closing the achievement gap including recruitment of students into the federal TRIO program, expansion of the Powerful Connections freshman mentor program, increasing resources to the Center for Student Achievement, growing living learning communities, and increasing the number of course sections that offer supplemental instruction. Subsequently, trends in our four- and five-year graduation rates show progress. We are moving in the right direction and hope the overall trend can continue.

Access & Affordability

SU continues to focus its enrollment growth on both highly qualified, motivated first-time freshmen and transfer students. Responding to MHEC's access goals, SU increased undergraduate enrollment by 35 students while improving the academic rigor of its first-time freshmen class. Overall, SU had 1,805 more undergraduates, a 23% increase, compared to 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 values 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. During AY 2012-13, SU was also able to enroll a larger percentage of economically disadvantaged students totaling 52.6% (Objective 3.3). This represents a 2.4 percentage point increase when compared to the previous year. SU has developed a reputation for providing a high quality education at a great price.

Diversity

MARYLAND READY Goal: Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.

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 2013 marked the most ethnically diverse student population in SU's history (Objectives 3.1 and 3.2). During fall 2013, SU increased its enrollment of minority undergraduate students for the eighth consecutive year. African-American students make up 12% of SU's undergraduate students (Objective 3.1). This year, 23.2% of SU's undergraduate enrollment is composed of minority students, a 1.6 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 78% (from 507 in fall 2003 to 903 in fall 2013) and more than doubled minority student enrollment (from 812 in

fall 2003 to 1,807 in fall 2013). Our number of Hispanic undergraduate students has nearly tripled (from 124 in fall 2003 to 352 in fall 2013). This can be compared to an increase in overall undergraduate enrollment of about 29% since 2003. This demonstrates the University's commitment to a diverse student body.

Economic Growth and Vitality

MARYLAND READY Goals: Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.

MFR Objectives 2.1-2.5; Additional Indicators 3-7

SU states in Goal 1 of the *2014-2018 Strategic Plan* that the University's primary mission is to "educate our students for success in the classrooms, careers, and life." SU measures its impact on economic growth by successfully producing graduates with skills to compete in high need occupations. Additionally, the University triennially tracks the percentage of graduates employed one-year after graduation.

Nursing

Data for this year indicates that applications and enrollment into the program have remained relatively stable (Additional Indicators 3-6). The number of undergraduate nursing majors enrolled for fall 2013 was 583, while 28 graduate nursing majors were enrolled during the same time period. The number of nursing baccalaureate and graduate degree recipients also increased 16% to 110 (Objective 2.5). Changes in the graduate level nursing program impacted enrollments in the graduate program during the 2013-14 academic year. At the recommendation of the Commission on Collegiate Nursing Education (CCNE), the family nurse practitioner (FNP) program transitions from a Master of Science (MS) level to a Doctorate level credential. As such, MS enrollments declined as the Nursing Department transitioned MS level enrollments into an FNP option of the Doctorate in Nursing Practice (DNP) program.

Teacher Education

The overall number of teacher education enrollments has decreased by 72 students to a total of 1,276. Most of this decline was due to lower enrollments in the Early Childhood and Secondary Education programs. However, the number of teacher education graduates from SU (Objective 2.3) increased 11% this year from 299 to 332. It is hoped that the number of graduates will continue to increase in the future.

STEM

Since the 2010 MFR report, SU has increased the number of students enrolled and graduating from STEM programs by 27%. The current data indicates that in 2012-13 SU had 287 STEM graduates (Objective 2.4), an increase of 10% from the previous year. The University has increased STEM graduates by more than 38% since the 2010 reporting cycle.

Employment

As mentioned previously, alumni data are collected by the University every three years. Based on responses from graduates in 2012-13, 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). Additionally, SU estimates that, of the 93 Bachelor of Science in Nursing graduates in 2012-13, approximately 71 are working in the state of Maryland (Additional Indicator 7). By providing a quality education, SU graduates are readily employable and prepared to be successful in their future careers and life.

RESPONSE TO THE COMMISSION

Objective 2.4 – The number of graduates in STEM-related fields will increase from 225 in 2009 to 250 in 2014.

Commission Assessment: The University is to be commended for having increased enrollment in STEM fields and achieving the benchmark level. Please discuss the strategies used by the University to increase enrollment and improve retention and graduation in these programs, so that other institutions might adopt similar strategies on their campuses.

Salisbury University Response:

Salisbury University is extremely proud of the dramatic success it has had in achieving its enrollment and graduation goals for STEM majors. Our success has resulted from a comprehensive portfolio of pre-college outreach, collaboration with community colleges, partnerships with industry, and recruitment, engagement, and support for college students. Outreach activities have included science nights, science camps, a regional tournament of the Maryland Science Olympiad, and visits by and to high school groups and activities as well as consistent branding of STEM@SU on t-shirts, notepads, displays, our social media and other communications. For example, in 2014 we co-sponsored *Girls who Get IT* and *Women in Technology* events for high school and college students respectively (with NetApp; attendance > 400 students). These events introduced students to careers in technology ranging from bioinformatics to systems analysis and the paths that women take to them.

In fall 2013, we launched STEM|ASSIST which supports the integration of new STEM transfer students to the academic and social communities at SU, helping them make critical connections early in their university experience. Throughout the 2013-2014 academic year, SU also collaborated with Wor-Wic Community College (WWCC) on an MHEC-funded project called SMART to introduce WWCC students to STEM-related programs and activities at SU. SU students majoring in STEM disciplines served as peer mentors for the WWCC students (in contrast to STEM/ASSIST, SMART supported WWCC students before they matriculated at SU).

SU's Center for Applied Mathematics & Science (CAMS) provides students with opportunities to apply their mathematical and scientific knowledge and skills to real, not just realistic, problems through a course-based research-team approach. In spring 2014, students worked with engineers from Orbital Sciences Corporation to create a specialized software package for pre-flight scheduling of sensor-data transmission from a sounding rocket. Orbital Sciences Corporation is the primary contractor for launches at NASA Wallops Flight Facility.

Our summer research program typically involves more 30 students in funded research experiences. Our programs are supported by the National Science Foundation including a STEP award (Bridges to SUCCESS, Salisbury University's Connections to Careers for Every STEM Student) and two NSF Research Experience for Undergraduate (REU) programs (Parallel

Computing and Elementary Mathematics teaching), an endowment from the Guerrieri Family Foundation, and University funds.

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality	Nursing (NCLEX) exam pass rate	92%	96%	95%	89%

Objective 1.2 Increase the percentage of teacher education graduates who pass the teacher licensure exam from 95% in 2009 to 100% in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality	Teaching (PRAXIS II) pass rate ¹	97%	99%	100%	100%

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		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Quality	Satisfaction w/preparation for graduate school ²	99%	100%	100%	97%

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 the 98%.

Performance Measures		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Quality	Satisfaction w/preparation for employment ²	97%	99%	95%	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 graduates employed in Maryland will increase from 70.5% in 2008 to 70.8% in 2014.

Performance Measures		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome	Percent of Bachelor's degree recipients employed in MD ² .	70.7%	70.5%	75.2%	77.1%

Objective 2.2 Through 2014, the percentage of graduates employed one-year after graduation will be no less than the 95% achieved in 2008.

Performance Measures		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome	Percent employed one-year after graduation ²	96%	95%	87%	100%

Objective 2.3 The number of Teacher Education graduates will increase from 277 in 2009 to 286 in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	The number of Teacher education enrollments ³	1395	1407	1348	1276
Output	The number of Teacher education graduates	276	291	299	332

Objective 2.4 The number of graduates in STEM-related fields will increase from 225 in 2009 to 250 in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of enrollment in STEM programs ³	1176	1304	1376	1403
Output	Number of graduates of STEM programs	214	244	260	287

Objective 2.5 The number of Nursing degree recipients will increase from 84 in 2009 to 100 in 2014.

Performance Measures		2012 Actual	2013 Actual	2013 Actual	2014 Actual
Input	Number of undergraduate nursing majors ³	533	578	570	583
Output	Number of baccalaureate degree recipients in nursing	70	84	87	93
Input	Number of graduate nursing majors ³	37	42	49	28
Output	Number of graduate degree recipients in nursing	4	14	8	17
Output	Total number of Nursing degree recipients	74	98	95	110

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.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Percentage of African-American undergraduates ⁴	11.4%	10.8%	11.3%	12.0%

Objective 3.2 Increase the percentage of minority undergraduates from 17.6% in 2009 to 21% in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Percentage of minority undergraduates ⁴	19.5%	20.2%	21.6%	23.2%

Objective 3.3 Increase the percentage of economically disadvantaged students attending SU from 42.7% in 2009 to 43.5% in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Percentage of economically disadvantaged students attending SU ³	46.6%	49.4%	50.2%	52.6%

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.

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
	2 nd year first-time, full-time				
Output	retention rate: all students ⁵	84.6%	85.5%	85.9%	82.5%

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.

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
	2 nd year first-time, full-time				
	retention rate: African-	83.3%		84.6%	85.0%
Output	American students ⁵		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.

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
	2 nd year first-time, full-time				
	retention rate: minority	84.0%		84.4%	
Output	students ⁵		86.4%		81.1%

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.

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
	6-year graduation rate of first-				
	time, full-time freshmen: all	76.7%		73.1%	
Output	students ⁵		71.6%		73.2%

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.

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
	6-year graduation rate of first-				
	time, full-time freshmen:				
Output	African-American students ⁵	60.0%	62.8%	70.4%	62.0%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students ⁵	68.0%	63.2%	65.5%	59.5%

Additional Indicators⁶

Performance Measures		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome	Median salary of SU graduates	\$34,711	\$39,814	\$34,422	\$37,500
Outcome	Ratio of the median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce w/bachelor's degrees ²	.82	.84	.72	.75

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of applicants to the professional nursing program	236	248	234	187
Input	Number of applicants accepted into the professional nursing program	96	104	102	102
Input	Number of applicants not accepted into the professional nursing program	140	144	132	113
Input	Number of applicants enrolled in the professional nursing program	96	104	102	102
		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual

Outcome	Estimated number of Nursing graduates employed in MD as	57	55	71	51
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nurses²

Notes to MFR

¹ PRAXIS II test results are reported on a cohort basis. The test period for 2014 actually ran between 10/1/2012 and 9/30/2013.

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 2017.

³ Actual 2014 data are from fall 2013.

⁴ Percentages are based on headcounts as of fall census and NEW race/ethnicity codes first reported for fall 2010.

⁵ Data provided by the MHEC. For second year retention rates, actual data for 2014 report the number of students in the fall 2012 cohort who returned in fall 2013. For graduation rates, actual data for 2014 report the number of students in the fall 2007 cohort who graduated by spring 2013.

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.

TOWSON UNIVERSITY

MISSION

Towson University fosters intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at the undergraduate and graduate levels. Our graduates leave Towson University with the vision, creativity and adaptability to craft solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

INSTITUTIONAL ASSESSMENT (Progress and Trends 2014-2015)

Overview

Towson University (TU) continues to follow the strategic plan established last year by TU president Dr. Maravene Loeschke, who was on personal leave during the fall 2014 term (Dr. Loeschke stepped down in December 2014). Acting President (and Provost), Dr. Timothy Chandler, Acting Provost (and Vice Provost), Dr. Maggie Reitz and the senior leadership team of Vice President for Administration and Finance & Chief Financial Officer, Mr. Joseph J. Oster, Vice President of Student Affairs, Dr. Deb Moriarty, Vice President of Development, Dr. Gary Rubin, Vice President of Marketing and Communication, Ms. Josianne W. Pennington, Vice President of Innovation and Applied Research, Ms. Dyan Brasington, and Athletic Director Mr. Timothy Leonard continue to emphasize the 10 institutional priorities specified in the TU 2020 plan (www.towson.edu/main/abouttu/tu2020/index.asp), namely:

- A) Academic Excellence & Student Success
- B) Innovation in Teacher & Leader Preparation
- C) STEM Workforce Development
- D) Innovation, Entrepreneurship, and Applied Research
- E) Internships and Experiential Learning Opportunities
- F) A Model of Leadership Development

- G) A National & International Reputation for Arts and Arts Education
- H) A Model for Campus Diversity
- I) Student, Faculty, Staff and Community Well-Being
- J) Excellence in Athletics

TU 2020 integrates, and expands upon, Towson University's earlier TU 2010 and TU 2016 strategic plans. As with TU 2010 and TU 2016, TU 2020 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 2013 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, TU 2020, and the 2013 Maryland State Plan.

Performance Accountability/Managing for Results Goal 1: Create and Maintain a Well-Educated Workforce.

(Goal 5 of the Maryland State Plan; Institutional Priorities A, B & C of TU 2020)

Towson University's focus in Goal 1 of its combined Performance Accountability / Managing for Results report is helping Maryland "create and maintain a well-educated workforce." As the third largest public university in the state, the largest comprehensive institution in the USM, 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 by:

- 1) generating greater numbers of bachelor's degrees to help reach Governor O'Malley's goal of 55% of Marylanders having a higher education degree by 2025
- 2) producing graduates with teaching credentials, particularly in STEM, growing enrollments and increasing graduates in STEM areas to address Maryland's significant education and technology workforce needs
- 3) producing highly-skilled, well-trained nurses to address Maryland's nurse shortage and improve the quality of health care to Maryland residents, and
- 4) delivering a high quality education to TU students entering Maryland's workforce

Overall Student Enrollment & Degrees Awarded.

TU awarded 5,425 degrees in 2013-2014, the third highest total in the USM (behind only UMCP and UMUC), an increase from the previous year's total of 5,339, and an increase of almost 17% from 2009-2010.

TU's overall headcount enrollment for fall 2013 was an all-time high of 22,499 and was an increase from the previous all-time high of 21,960 total students enrolled in fall 2012, an increase of almost 2.5%. However, total headcount enrollment for fall 2014 dipped modestly to 22,285, but was still the second highest headcount enrollment total ever for the institution. Undergraduate headcounts continued to grow in fall 2014; however graduate headcount

decreased from the previous fall term and for the fourth consecutive fall term. TU is examining and modifying its enrollment projections and models to take this persistent dip in graduate enrollment into consideration.

Relatedly, TU's fall student FTE dropped slightly to 18,939 in fall 2014 from 19,158 in fall 2013. Also, student credit hours (SCH) generated in fall 2014 remained somewhat flat at 278,602 SCH in fall 2014 from 281,460 SCH in fall of 2013.

Enrollment in K-12 Teacher Training & Degrees Awarded with Teaching Credentials.

Enrollment in undergraduate teacher preparation/training programs at TU decreased to 1,575 from 1,640 in fall 2013. However, the total of 1,575 is greater than the fall 2012 term total of 1,522. Students who earned teaching credentials increased to 709 in 2013-2014 from 697 in 2012-2013, and is up almost 2% from 2009-2010. Pass rates for the PRAXIS II were again very high, with 98% for undergraduate (equal to 548 undergraduates) and 99% for post-baccalaureate students (equal to 85 graduate students).

Enrollment in Teacher Training & Degrees Awarded with Teaching Credentials in STEM.

Undergraduate student headcount enrollments in TU's education STEM education programs have grown by approximately 50% since 2009-2010. Undergraduate student headcount enrollments in TU's STEM education programs grew significantly to 167 in 2012-2013 from 136 in 2011-2012, but have leveled off a bit to 146 for fall 2013-2014.

Graduate student headcount enrollments in TU's education STEM programs continue to decrease to 105 in fall 2014 from 127 in 2012-2013. Similarly, graduate degrees in STEM education decreased to 31 in 2013-2014 from 51 in 2012-2013. These trends in enrollment and degrees awarded in the graduate STEM education areas are likely due partly to a decrease in graduate level, post-baccalaureate teacher training programs and more likely due to a difficult education job market and reduced professional development funding to school systems.

TU UTeach.

TU's overall undergraduate teacher education production should continue to increase and perhaps even more importantly to the state and its postsecondary education goals is TU's intention to increase its output of STEM teachers. TU's version of UTeach (a pioneering approach to STEM teacher education modeled after University of Texas - Austin's program) is now in its third full year. UTeach headcount enrollments almost tripled in one year from 29 in fall 2012 to 83 in fall of 2013, and have again increased to 103 undergraduates in fall 2014. Enrollments should grow in the future as the program evolves and expands.

Enrollment & Degrees Awarded in STEM.

TU's total STEM enrollments and degrees awarded increased again in 2013-2014 and help address STEM workforce preparation (i.e., production of STEM workers in fields other than education). This is the fourth consecutive year of overall growth in STEM major enrollment at TU, and we anticipate continued growth. The total number of undergraduate STEM majors in fall 2014 was 3,121 which is an increase from the 3,051 total of fall 2013. During the same period, the number of graduate STEM majors in fall 2014 was 750 compared to 794 in fall 2013.

Total number of STEM bachelor's degrees awarded increased again to 534 in 2013-2014, from 487 in 2012-2013, and has increased over 50% over the past four years, up from 351 degrees awarded in 2009-2010. We anticipate continued increases moving forward. Total number of STEM graduate degrees awarded 2013-2014 also increased to 330 from 311 the previous year. Altogether, STEM degrees awarded at TU in 2013-2014 showed an increase of over 8% from 2012-2013.

TU continues to expand on programs initiated last year to maintain and improve its number of enrolled STEM majors and STEM graduates, including:

- a) tracking STEM-related courses with high DFW rates.
- b) creating an early warning system for at-risk STEM students.
- c) increasing access to tutoring for STEM-related gateway courses.
- d) establishing baselines for tracking chronic repeaters of STEM-related classes.
- e) assisting students in the STEM Residential Learning Community.
- f) developing online tutorials for math placement exams and for specific courses with a mathematics prerequisite (e.g. Chemistry).

TU plans for enrollment and degree production in STEM-related programs to remain strong over the next three years. Assisting in this will be such accomplishments as:

- g) hard-funding for the continuation and growth of TU's successful "TOPS" STEM program for undergraduates, and hiring of a new permanent TOPS director position.
- h) establishment of a STEM Residential Learning Community in a TU dormitory housing 100 undergraduates.
- i) course redesign projects in mathematics, chemistry and biology, and completion of a new course redesign computer laboratory.
- j) \$10,000 from Baltimore Gas & Electric in support of expanding K-12 student access to the Bioscience Education and Outreach Program (SciTech) in the TU Center for STEM Excellence at the Columbus Center.

Enrollment & Degrees Awarded in Nursing.

Enrollments and degrees awarded in nursing at TU remain very strong. Nursing student enrollment in fall 2014 increased substantially to 509 from 438 in fall 2013 for undergraduates, but decreased to 65 graduate students in fall 2014 from 83 in fall 2013. This decrease is likely related to a number of factors, including local hospitals reducing tuition assistance and professional development support to its employees. Additionally, our nursing colleagues have informally suggested that recently many local nurses may have been given reduced work hours and consequently may have had to seek additional types of employment that would decrease the likelihood of them pursuing graduate study.

Total number of bachelor's degrees in nursing from TU also remained stable at 187 in 2013-2014 from 184 in the previous 2012-2013 year. Undergraduate bachelor degrees in nursing have increased over 22% from 2009-2010 to 2013-2014.

Graduate nursing degrees remained stable with 28 awarded in 2013-2014 and 26 awarded in 2012-2013. The total number of nursing graduates who passed the nursing licensure examination increased dramatically to 161 in 2013-2014 from 135 in 2012-2013. Passing rates

were somewhat consistent at 86% in 2013-2014 from an all-time high of 91% in 2012-2013. Data for 2013-2014 are not yet available.

Satisfaction with a TU Education.

The overwhelming majority of undergraduate and graduate student recipients of degrees at Towson University responding to various surveys from TU continue to report satisfaction with their TU education. Specifically, 90% of full-time, employed undergraduate respondents, and 99% of alumni respondents currently enrolled in graduate programs indicated satisfaction with their TU education according to the most recent survey of graduates. Over 92% of graduating seniors at TU responding to TU's Spring Semester 2014 Survey of Graduating Seniors indicated TU had met their overall educational goals. It is significant to note that all of these ratings were achieved despite graduates emerging from college at a challenging economic time.

Performance Accountability/Managing for Results Goal 2: Promote Economic Development

(Goal 1 of the Maryland State Plan; Institutional Priorities A, C, D and E of TU 2020)

TU's commitment to promoting economic development is exemplified by TU's overall headcount enrollment (22,285) in fall 2014 and degrees (5,425) awarded in 2013-2014. Total degrees awarded in 2013-2014 represent an increase of almost 31% from 2007-2008 and an increase of 17% from 2009-2010. As the state's largest comprehensive institution TU's attention to undergraduates is demonstrated by a 27% 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 2014 Undergraduate Alumni Survey conducted on those undergraduates approximately one year following receiving their degree from TU. TU's undergraduate alumni continue to report a slowly increasing starting salary amount rising from \$30,711 in 2000 to \$39,999 in 2014 within a slowly improving economy. Respondents on TU's Spring Term 2014 Survey of Graduating Seniors who reported having been hired into full-time positions indicated an average starting salary of almost \$41,000. We anticipate an increase in this reported starting salary in future surveys as the economy continues to improve and as TU awards more degrees in STEM and health professions areas.

Performance Accountability/Managing for Results Goal 3: Increase Access for and Success of Minority, Disadvantaged Students

(Goals 2, 3, & 4 of the Maryland State Plan; Institutional Priorities A & H of TU 2020)

TU continues to grow the percentage of its undergraduates from the aforementioned groups. Ethnic minority students now account for over 30% of the total enrolled undergraduate body at TU in fall 2014 which is over a 12% increase since fall 2008. Similarly the percentage, and number, of TU's entire undergraduate body who are African-American, first generation, and low income continues to grow and all three exceed targets established by TU and USM.

Retention Rates of Ethnic Minority Undergraduates.

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 or exceeding a retention rate of 85% for ethnic minority undergraduate students (2014 retention rate of 90.0%) and 90% for African-American undergraduates (2014 retention rate of 90.0%). This retention rate for African-American undergraduates ranks TU as second highest in the USM and well above the national and USM averages. Retention rates for all ethnic minority undergraduates have varied a bit over the past several years 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.

Graduation Rates of Ethnic Minority Undergraduates.

TU's six-year graduation rates of African-American undergraduates declined noticeably from the low to mid 70's in 2009-2010 and 2010-2011 (fall 2003 and fall 2004 cohorts), to 57% in 2011-2012 (fall 2005 cohort). The rate recovered to 64% in both 2011-2012 (fall 2006 cohort) and 2012-2013 (fall 2007 cohort). Collectively, these data suggest, and we are confident that, the six-year graduation rates for African-American students will continue to rebound to the high 60%'s / low 70%'s.

Six-year graduation rates for TU's first-generation undergraduates have varied from highs in the low to mid 70's in 2009-2010 and 2012-2013 to mid-60's in 2010-2011, 2011-2012, and 2012-2013. The most recent six-year graduate rate for first-generation undergraduates (fall 2008 cohort) was comparable at 65%.

TU's program 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) in fall 2006 and 2007 rather than direct admission into TU continues to bear fruit as evidenced by TU's high and increasing second year retention rates for African-American students.

Similarly, six-year graduation rates for TU's low income undergraduates have varied from percentages in the low 60's in 2010-2011 and 2011-2012 to percentages in the high 40's and low 50's in years 2012-2013, 2013-2014, and 2013-2014. The most recent six-year graduate rate for low income undergraduates (fall 2008 cohort) was substantially higher than these previous cohorts, at 63%.

TU continues to expand on programs initiated last year including:

- a) a tracking system for at-risk students.
- b) enhancement of transfer student advising.
- c) enhancement of tutoring and study skills workshops.
- d) increased resources for academic support programs assisting low-income and first-generation undergraduates.
- e) use of software using "big data" analytics to facilitate student advising and course-taking/scheduling.

Performance Accountability/Managing for Results Goal 4: Achieve and Sustain National Eminence in Providing Quality Education, Research, and Public Service
(Goals 1 & 5 of the Maryland State Plan; Institutional Priorities A, B & C of TU 2020)

TU's most recent in 2013-2014 second-year retention rate of 86% for first-time, full-time undergraduates who remained enrolled at TU again ranked 2nd highest in the entire USM behind only the University of Maryland, College Park, and topped USM comprehensive institutions.

Additionally, TU continues to demonstrate excellent six-year undergraduate graduation rates in the mid to high 60%'s and surpassing the USM average. Although TU's six-year graduation rates have dipped very slightly from a high in the low 70%'s to a rate of just under 70%, its rates remain high compared to other USM institutions.

Not only are TU undergraduates and graduate students being retained and progressing to graduation at high rates, these students report consistently high levels of satisfaction with their TU educational experience. Specifically almost 91% of full-time employed recent undergraduate alumni and over 99% of recent alumni currently enrolled in graduate school, 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.

RESPONSE TO THE COMMISSION

Objective 3.9 – Increase the number of Veterans and Service Members from 246 in FY 2009 to 300 in FY 2014.

Commission Assessment: In the 2012 Performance Accountability Report, the University noted problems with data standards and indicated that the actual baseline of 246 was inaccurate, meaning that the target benchmark would likely not be met. Nevertheless, the University has increased the number of veterans and active-duty military service members by more than 13%. Please describe steps that the University has taken to recruit members of these populations and to identify and address these populations once they are on campus.

Towson University's Response:

In August 2010, Towson University created the Towson University Veterans Center. The Center provides educational, social and personal enrichment opportunities for the student veteran community at Towson. The Center seeks to create an enhanced learning environment by providing veteran students with support and resources in a veteran-friendly atmosphere, and by addressing the unique issues and challenges that veteran students face when entering the university environment. The Center is staffed by the Coordinator of Veterans Services, the Veterans Center Administrative Assistant, a graduate assistant, and veteran student assistants.

The Coordinator of the Veterans Center regularly attends admissions recruitment events along with Admissions staff at local community colleges, focusing on recruiting veteran student applicants. These visits help veteran students to consider Towson as an option.

The Veterans Center offers programs focused on student veterans' interests and needs including Veterans Awareness Week, career workshops focused on employment of veterans, community service programs, film series and athletic events. The Veterans Center also supports the Veterans Student Group which works with the Center in providing social and community service events for veteran students.

The Veterans Center created a veteran student orientation for new student veterans, introducing student veterans to campus, the Veterans Center and the Towson veteran community.

The Veterans Center has developed a strong relationship with the Maryland Veterans Administration through the VITAL program, through which Veterans Administration staff provide workshops and assistance to Towson's veteran students on campus.

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Input	Total enrollment	21,840	21,464	21,960	22,499
Output	Total degree recipients	5,059	5,216	5,339	5,425
Performance Measures		2005	2008	2011	2014
		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates ⁱⁱ	92.7%	92.4%	87.9%	85.7%
Outcome	Estimated number of graduates employed in Maryland ⁱⁱⁱ	2,137	2,340	2,490	3,245

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Input	Number of Students in teacher training programs ^{iv}	1,854	1,838 ^v	1,760	1,866
Output	Number of students receiving degrees or certificates in teacher training program	676	689	697 ^{vi}	709
Quality	Percent of students who completed the degree or certificate in a teaching training program and passed Praxis II	98%	95%	98%	98%

Objective 1.3 Increase the number of students receiving degrees or certificates in STEM programs from 526 in FY 2009 to 660 in FY 2014.

Performance Measures		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Input	Number of undergraduate students enrolled in STEM programs ^{vii}	2,482	2,576	2,763	3,051
Input	Number of graduate students enrolled in STEM programs ^{viii}	665	758	751	794
Output	Number of students graduating from STEM programs	669	738	798 ⁸	864

Objective 1.4 Increase the number of TU graduates of nursing programs from 140 in 2009 to 170 in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of qualified applicants who applied to nursing program ⁹	288	261	195	271
Input	Number accepted into nursing program ¹⁰	98	99	111	172
Input	Number of undergraduates enrolled in nursing programs ¹¹	338	364	364	438
Input	Number of graduate students enrolled in nursing programs ¹²	96	86	85	83
Output	Number of students graduating from nursing programs	189	180	210 ¹³	215
Quality	Percent of nursing program graduates passing the licensing examination	79%	91%	86%	NA ¹⁴

Goal 2: Promote economic development.

Objective 2.1 Maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree at or above 85% through Survey Year 2014.

Performance Measures		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome	Median salary of TU graduates ¹⁵	\$34,400	\$40,035	\$38,059	\$39,999
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹⁶	82.3%	84.7%	79.3%	78.8%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Percent of minority undergraduate students enrolled ¹⁷	21.3%	24.0%	26.1%	28.9%

Objective 3.2 Increase the percent of African-American undergraduate students from 11.7% in 2009 to 13.5% in FY 2014.⁴

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Percent of African-American undergraduate students enrolled ¹⁸	12.5%	13.4%	14.1%	15.2%
Objective 3.3	Maintain the retention rate of minority students at or above 85% through FY 2014.				
Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Second year retention rate of minority students ¹⁹	87.9%	86.6%	91.8%	90.9%
Objective 3.4	Maintain the retention rate of African-American students at or above 85% through FY 2014.				
Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Second year retention rate of African-American students ²⁰	86.3%	88.1%	93.0%	92.0%
Objective 3.5	Maintain the six-year graduation rate of minority students at or above 70% through FY 2014.				
Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Six year graduation rate of minority students ²¹	71.1%	58.8%	64.8%	66.0%
Objective 3.6	Maintain the six-year graduation rate of African-American students at or above 70% through FY 2014.				
Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Six year graduation rate of African-American students ²²	76.6%	56.7%	63.8%	63.8%
Objective 3.7	Increase the number of first-generation undergraduate students from 2,993 in 2009 to 3,300 in FY 2014.				
Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	First-Generation undergraduate students enrolled ²³	3,182	3,309	3,388	3,427
Output	Six year graduation rate of first-generation students	66.0%	61.6%	62.7%	62.8%
Objective 3.8	Increase the number of low-income undergraduate students from 1,807 in 2009 to 2,450 in FY 2014				
Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual

Input	Low-Income undergraduate students enrolled ²⁴	2,345	2,613	2,782	2,932
Output	Six year graduation rate of low-income students	63.7%	48.0%	49.8%	50.0%

Objective 3.9 Increase the number of Veterans and Service Members from 246 in 2009 to 300 in FY 2014.⁸

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Veterans and Service Members enrolled ²⁵	203	215	237	219
Output	Number of Veterans and Service Members earning degrees	65	35	48	73

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Second year retention rate of students ²⁶	87.4%	86.2%	87.8%	88.1%

Objective 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 70% through FY 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Sixth year graduation rate of students ²⁷	72.4%	68.7%	70.8%	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		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Quality	Percent of students satisfied with education received for employment ²⁸	90.6%	91.6%	90.6%	89.5%

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		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Quality	Percent of students satisfied with education received for graduate/professional school ²⁹	97.8%	98.7%	99.2%	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 2014.³⁰

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Efficiency	Percent of replacement cost expended in facility renewal and renovation	2.44%	2.67%	1.82%	5.04%

Objective 5.2 Increase the number of full-time equivalent students in Towson courses delivered off campus or through distance education from 1036.8 in FY 2009 to 1300 in FY 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Full-time equivalent students enrolled in distance education and off campus courses ³¹	1107.2	1132.0	1375.1	1404.8

Endnotes:

¹ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

¹ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

¹ Includes Fall data only.

¹ Originally reported as 1,821. This number was updated to reflect enrollment in Middle School Education, which was a new program in fall 2011.

¹ Originally reported as 694, data review revealed that some degrees were not counted due to changes in internal coding. Fiscal year data have been corrected to reflect the actual.

¹ Includes Fall data only.

¹ Includes Fall data only.

⁸ Originally reported as 796 awards. A review of data showed that the correct number of STEM awards for FY 2013 was 798.

⁹ Includes Fall data only.

¹⁰ Includes Fall data only.

¹¹ Includes Fall data only.

¹² Includes Fall data only.

¹³ This figure was originally reported as 180 due to a data entry error in the 2013 MFR.

¹⁴ The NCLEX-RN pass rates, for 2013-2014, have not been published as of September 2014.

¹⁵ Based on salary of those employed full-time. Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

¹⁶ Based on salary of those employed full-time. Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

¹⁷ 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.

¹⁸ 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.

¹⁹ Actual data provided by MHEC.

²⁰ Actual data provided by MHEC.

²¹ Actual data provided by MHEC.

²² Actual data provided by MHEC.

²³ Includes Fall data only.

²⁴ Includes Fall data only.

²⁵ Includes Fall data only.

²⁶ Actual data provided by MHEC.

²⁷ Actual data provided by MHEC.

²⁸ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

²⁹ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

³⁰ The value of the campus infrastructure is expected to increase with the addition of new facilities.

³¹ Includes fall data only.

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 2013 Maryland State Plan for Postsecondary Education

The first goal of the 2013 Maryland State plan for Postsecondary Education is focused on the issues of quality and effectiveness and states “Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its 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. It is in direct support of the Maryland State Plan. UB’s PAR/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 addresses the issues of access, affordability, and completion, and says: “Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.” This goal is reflected in both goal one and goal two of the University’s strategic plan. Accessibility is promoted most directly by PAR/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 2013 State Plan pledges the State to “Ensure equal opportunity for academic success and cultural competency for Maryland’s population.” UB promotes this goal through the objectives in the first and second goals of its strategic plan. PAR/MFR objective 2.1 sets a benchmark for the number of minority students graduating from UB. PAR/MFR objective 2.2 establishes a benchmark for the increase in African-American undergraduate enrollment. PAR/MFR objective 2.4 sets a benchmark for the increase in the percentage of economically disadvantaged students attending the University. PAR/MFR objective 1.4 sets a benchmark for second-year retention rate for all students while PAR/MFR objective 1.5 establishes a benchmark for the second-year retention rate of African-American students.

The fifth goal of the 2013 State Plan calls for Maryland to “Stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training, and promoting the advancement and commercialization of research.” PAR/MFR 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

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%, the highest recorded level in the 2011 Survey. UB graduates have historically had a high level of employment upon graduation. For the 2014 survey, 85.0% percent of the respondents indicated they were currently employed, down from 88.7% in the 2011 survey. This decline of 3.7 percentage point represents the continued effects of a weak economic recovery where graduates are finding employment but less frequently in the field of study. The survey indicates that the actual rate of employment is considerably higher (92% of the same survey respondents indicated employment). Given the 2014 improvement in the national employment rate, increased competition for employees will assist in regaining positive growth towards obtaining this goal.

Objective 1.2: Through 2014 maintain a 75% or greater first-time attempt bar passage rate on the Maryland Bar Examination. Improvements in preparation for the bar exam have raised the first-time bar passage to the highest level on record of 85% in 2010. By FY 2013, the University has returned to near record levels with a passage rate of 84% followed by 83% in FY 2014. UB is able to consistently perform at a higher level than would be anticipated by peer institution comparisons.

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 FY 14 were earning at least one credit outside the traditional classroom, higher than the benchmark. The University has steadily performed at this rate. The University anticipates continued performance at this level, maintaining 44% with the possibility of possible additional growth. Strong demand for outside the traditional classroom instruction requires proactive curricular planning to ensure that a reduction in the proportion of traditional instruction does not create an undue burden on the instructional delivery method options available to students.

Objective 1.4 (a): Through 2014 maintain the second-year retention rate of all students at 70% or greater. Since first enrolling freshmen in the fall of 2007, the University has had seven years of experience with the second-year retention rate. The benchmark used ($\geq 70\%$) is based on participants in the Consortium for Student Retention Data Exchange (CSRDE). Annually, the CSRDE publishes national norms for second-year retention based on the selectivity level of the institution. The most recent data from CSRDE indicates a 71.9% second-year retention rate for public universities similar to UB. The FY 2014 freshmen class (the fall 2012 cohort), recorded a 70.7% retention rate, just below the CSRDE national benchmark and slightly down from the FY 13 rate. In FY 2015, however, UB projects that this rate will increase to 78.8%, the highest on record for the University and well-above the CSRDE benchmark.

Objective 1.4 (b): Through 2014 maintain the second-year retention rate of African-American students at 70% or greater. As mentioned in Objective 1.4 (a), the University has had only a total of

seven years of experience with the second-year retention rate. It therefore uses data from the nationally-recognized Consortium for Student Retention Data Exchange (CSRDE), which annually publishes national norms for second-year retention based on the selectivity level of the institution, to help establish appropriate benchmarks in this area. The most recent data from CSRDE indicate a 64.6% second-year retention rate for African American students in public universities similar to UB. In FY 2014, the second-year retention rate for African-American students at UB was 70.7%, meeting its five-year goal. The University expects to continue to exceed the national rate, as published by CSRDE, as well as meet or exceed its own stated goal of 70%.

Objective 1.5 (a): 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. Eighty-three percent (83%) of the respondents to the 2014 Survey indicated they were satisfied with the preparation they received for employment. This is a notable gain from the prior survey and provides positive re-enforcement to the current initiatives. It is the University's expectation that these current efforts will continue to increase student satisfaction culminating in obtaining this goal by the 2017 survey.

Objective 1.5 (b): 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 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 CELTT and its programs will maintain the percentage of students satisfied with preparation for graduate or professional school at levels equal to, or nearly equal to, the current high level (100% under both the FY 2011 and FY 2014 surveys). The University believes that the 2011 and 2014 survey results demonstrate the attainability of the current goal under the objective and it will continue enhancing its learning and teaching to help maintain that high level of satisfaction moving forward.

Objective 1.6 (a): Through 2014, UB will exceed the national benchmark for similarly selective institutions on six-year graduation rates for first-time, full-time, degree-seeking undergraduate students and African-American students. The University of Baltimore historically has not had graduation rates to report for undergraduate, first-time, full-time, degree-seeking students. The standard reporting timeframe for making this report is following six-years from the entrance of the above-defined class. The University now has two years of graduation data and is adding this objective to this report. As with the retention rate objectives above, we believe that the national CSRDE participating institutions provide a comparable benchmark. For institutions with similar selectivity, the CSRDE average is 41% graduation for the fall 2007 cohort (most recent data available). UB recorded a graduation rate of 37% for the fall 2007 cohort (FY 14); however, this is projected to increase significantly to 43% with the next cohort (the fall 2008 cohort, which will be reported in FY 15). Given the special enrollment conditions of the first first-time, full-time cohort in 2007, we believe the 2008 rate will be more representative, and will exceed the CSRDE rate by 1.6 percentage points. The University is keenly focused on working to raise this rate to higher levels, and this agrees with our related work on the Board's initiative for Closing the Achievement Gap.

Objective 1.6 (b): Through 2014, UB will exceed the national benchmark for similarly selective institutions on six-year graduation rates for first-time, full-time, degree-seeking undergraduate students and African-American students. As noted in objective 1.6 (a), this represents a new objective in the University's PAR/MFR report. The University has a relatively large proportion of African-American students and therefore this constitutes a key objective for the institution. The benchmark rate used is from the CSRDE for institutions of similar selectivity. The CSRDE rate for undergraduate, first-time, full-time, degree-seeking African-American students is 31.6% for the cohort that entered in fall 2007. The University, at 31.0%, is 0.6% points below this mark for its fall 2007 cohort, which it indicates it is a reasonable benchmark from which the University can pursue the longer-term goal of closing the achievement gap with the overall student population.

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 FY 2014, the University graduated 635 minority students, exceeding the FY 2014 benchmark by 27%. The University expects to continue performing above the benchmark in FY 2015.

Objective 2.2: Maintain the percentage of African-American undergraduates at 42.8%. In FY 2014, 47.1% of the University's undergraduates were African-American. According to recent Census Bureau projections, 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.

Objective 2.3: Through 2014 maintain the percentage of UB STEM graduates employed in Maryland at 91.4% or greater. After having achieved progressive gains in the percentage of STEM graduates employed in Maryland over two successive graduation follow-up surveys, the University recorded an 86% employment rate in Maryland for 2014. The other location that employed UB STEM graduates was the District of Columbia (though many of these students resided in Maryland). This may indicate greater concentration of STEM positions in the nation's capital. The number of UB STEM graduates is sufficiently small that a definitive trend is difficult to establish, but a Maryland employment rate of 91% remains within the reach of the University.

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 74.9%, substantially above the fall 2009 mark. While admission of economically disadvantaged students has continued apace, the rate of enrollment (possible reflecting higher costs) has not shown similar improvement in 2014. However, enrollment rate trends notwithstanding, the University still exceeded its 68.5% goal in FY 2014.

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 decreased by 20%, reflecting changes in federal revenue sources and weakened economic conditions. The goal of 5% year over year growth from 2009 gives a current year benchmark of \$222,618, which UB exceeded by over 30%.

Objective 3.2: Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014. In FY 2014 there were 4 federal awards—twice that of the prior year. Just over 3.7% of the research dollars came from federal sources. The Office of Sponsored Research has implemented several programs and strategies to improve our faculty's ability to seek and obtain direct federal funding. For example, we initiated a grants workshop series in 2012, where we invite federal program managers to campus once a semester to talk to faculty about their grant programs and

requirements. We also have established internal seed-grant programs to help get projects started while external funding is pursued, and are working proactively with new faculty to encourage and support the submission of single investigator proposals, particularly in the sciences. Despite these programs, given the increased competitiveness among institutions seeking to obtain federal funding, the percentage of research dollars coming from federal sources is unlikely to increase in the short run. However, the number of grants with flow through federal dollars continues to increase at UB. We believe the best approach to obtaining federal grants and contracts is to pursue collaborative proposals with other institutions, which often result in sub-awards instead of direct federal funding.

RESPONSE TO THE COMMISSION

Objective 3.2 – Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014.

Commission Assessment: In the 2013 Performance Accountability Report, the University discussed the factors reducing the availability of federal research dollars, and identified collaborative partnerships as the best route for obtaining additional federal funding. Please describe any progress in developing or establishing such partnerships, especially if any have led to increased funding.

Response: Since the 2013 data was submitted, several new partnerships have led to new direct federal and flow through funding:

1. A partnership with the City of Baltimore has led to a multi-year grant from the US Department of Justice, Byrne Criminal Justice Innovation Program for The McElderry Park Revitalization Coalition (\$50k per year for 2 years). The Jacob France Institute, Merrick School of Business, and faculty in the School of Criminal Justice are working together to evaluate the program administered by the City.
2. A new relationship with Boston University has led to a subaward (\$46k) from the National Institutes of Health for the Schaefer Center for Public Policy, College of Public Affairs. Our track record of survey and program evaluation work with the University of Maryland, Baltimore led to this new collaboration.
3. Continued collaboration with the University of Maryland Center for Environmental Sciences (UMCES) and Blue Water Baltimore, a local non-profit, has led to a direct federal award from the US Environmental Protection Agency (\$66k) for the Yale Gordon College of Arts and Sciences. Only 21 grants were awarded nationwide for Urban Water projects, and only one in the Baltimore, Maryland region.
4. A new collaboration has been established with the Morgan State University Patuxent Environmental and Aquatic Research Laboratory (PEARL) has led to seed funding from the Maryland Sea Grant Program (\$4k) and a proposal that is still pending a decision (\$250k). The Maryland Sea Grant Program is administered by the University of Maryland, College Park with funding from the National Oceanographic and Atmospheric Administration (NOAA).

While some of these collaborations are still small, they are already leading to increased funding in areas that UB may not have been able to achieve without our partners.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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 Outcome	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Percentage of graduates employed in their field one year after graduation	91.8%	95.4%	88.7% ²	85.0%

Objective 1.2 Through 2014 maintain a 75% or greater first-time attempt bar passage rate on the Maryland Bar Examination.

Performance Measures Quality	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Percentage of UB Law graduates who pass the Maryland Bar exam on the first attempt	82%	80%	84%	83%

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.³

Performance Measures Efficiency	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Percentage of students earning credits outside the traditional classroom ²	42%	44%	44%	44%

Objective 1.4 Through 2014 maintain the second-year retention rate of all students and African-American students at 70% or greater.⁴

² 2011 survey number reported earlier (94.0%) has been changed to correct a coding error which affected the total.

³ The indicator represents the number of students registered for on-line, independent study, internships, and study abroad divided by total number of students.

⁴ The university is using national norms (CSRDE) to establish benchmarks, which it expects to exceed under this objective.

Performance Measures Quality	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Second-year retention rate: All students	77.6%	78.1%	72.9%	67.4%
Second-year retention rate: African-American students	80.4%	78.7%	74.7%	70.7%

Objective 1.5 Increase the percentage of students satisfied with educational preparation for employment to 88%, and maintain the percentage of students satisfied with educational preparation for graduate and professional school at 100% in survey year 2014.

Performance Measures Quality	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Student satisfaction with educational preparation for employment ⁵	85%	87%	78%	83%
Student satisfaction with educational preparation for graduate or professional school ⁴	100%	100%	100%	100%

Objective 1.6 Through 2014, UB will exceed the national benchmark for similarly selective institutions on six-year graduation rates for first-time, full-time, degree-seeking undergraduate students and African-American students.

Performance Measures Quality	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Six-year graduation rate: All students	NA	NA	NA	37.0% ⁶

⁵ Refers to baccalaureate recipients who completed the MHEC Follow-Up Survey one year after graduation.

⁶ This measure was added in FY14 at DBM's request. Data prior to FY 14 are not available. Since the comparison group used here refers to the CSRDE (Consortium for Student Retention Data Exchange) only, the within-institution rates are used. If a USM-wide graduation rate were used per most institutions' MFR, UB's graduate rates in FY 14 would be 44% and 48% respectively.

Six-year graduation rate: African-American Students	NA	NA	NA	31.0% ⁵
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Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Objective 2.1 Increase to 500 by Award Year 2014, from 461 in FY 2009, the number of minority students, including African-Americans graduating with a formal award from UB.

Performance Measures Output	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Number of minority Students, including African- Americans, who graduate from UB ⁷	465	514	604	635

Objective 2.2 Maintain the percentage of African-American degree-seeking undergraduate enrollment at 42.8%.

Performance Measures Input	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Percentage of African-American undergraduates	44.5%	45.5%	46.1%	47.1%

Objective 2.3 Through 2014 maintain the percentage of UB STEM graduates employed in Maryland at 91.4% or greater.⁸

Performance Measures Outcome	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual

⁷ Prior year totals have been realigned to reflect actual reporting within the time frame established in the definition. Fiscal 2010 was the first time the new federal IPEDS codes for race/ethnicity were used.

⁸ STEM currently consists of: Applied Information Technology (HEGIS Code 07202), Management Information Systems (HEGIS Code 070200), and Simulation and Digital Technology (HEGIS Code 079910).

Percentage of STEM Graduates employed in Maryland	85%	91%	100%	86%
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Objective 2.4 Increase the percentage of economically disadvantaged students (as measured by financial aid eligibility) from 67% in fall 2009 to 68.5% or in fall 2014.

Performance Measures Input	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Percentage of economically disadvantaged students	72.5%	73.5%	74.9%	69.7%

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% a year or greater through 2014 (from \$174,427 in 2009).

Performance Measures Input	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Increase entrepreneurial revenues by 5% a year	\$294,494	\$337,866	\$385,000	\$307,076
Percentage increase over prior year	9.4%	14.7%	14.0%	-20.2%

Objective 3.2 Increase the percentage of research dollars coming from federal resources to 20% or greater by 2014.

Performance Measures Input	2011 Actual	2012 Actual	2013 Actual	2014 Actual
The number of federal awards	3	5	2	4

Percentage of research dollars from federal sources	7%	10%	6%	4%
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Note: All surveys refer to the biannual or triennial MHEC Follow-Up Survey. the indicator represents the number of students registered for on-line, independent study, internships, and study abroad divided by total number of students.

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 emphasis 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 fifth report for the 2009-2014 Managing for Results cycle. Overall, student headcount enrollment at the University of Maryland Eastern Shore (UMES) has continued to decline at the undergraduate level, from 3,758 in the fall of 2012 to 3,531 in 2013, and from 696 to 691 at the graduate level. UMES continued to maintain a diverse student population during the period of this report, with student enrollments from 24 Maryland counties and Baltimore City; 18 states in the United States (including the District of Columbia); and over 32 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. The Doctor of Pharmacy degree program enrolled its third cohort in the fall of 2013 and graduated 55 students in AY 2013-2014.

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 University's 2011-2016 Strategic Plan complements and supports the current Maryland State Plan for Postsecondary Education major themes: (1) Quality and Effectiveness, (2) Access, Affordability, and Completion (3) Diversity, (4) Innovation, (5) Economic Growth and Vitality, and (6) Data Use and Distribution.

Accountability Goals, Objectives, and Performance Measures

As in previous years, the University strategic plan's five goals have guided the Performance Accountability (PAR)/Managing for Results (MFR) effort over the course of AY 2013-2014. The aggressive agenda of the plan sets the course for progress and advancement in the following five key areas:

- 1) *Develop, strengthen, and implement academic programs that are responsive to the UMES mission and are systematically reviewed for sustained quality, relevance, and excellence to meet the challenges of a highly competitive and global workforce (PAR/MFR Objectives 1.1, 1.2, and 1.3),* which provides insight into preparedness of graduates.

UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders. Beginning fall 2013, a total of 166 students enrolled in the three-year Doctor of Pharmacy program. Fifty five (55) of these students graduated with the Doctor of Pharmacy Degree in spring of 2014. The relatively new programs of Rehabilitation Psychology continued to increase its enrollment from 70 (fall 2012) to 90 (fall 2013). Meanwhile, UMES continues to pursue course redesign actively. Encouraged by the positive outcomes of students in the redesigned Principles of Chemistry I Course, UMES to-date has successfully redesigned 13 courses.

- 2) *Enhance university infrastructure to advance productivity in research, economic development, technology development and transfer; contribute to an enhanced quality of life in Maryland; and facilitate sustainable domestic and international economic development and competitiveness (PAR/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 2013 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 undergraduate students for fall 2013 was: Black 73%, White 12%, Asian 1%; Hispanic 2%, Foreign 3%, Two or More Races 8%, and Others 1%. In addition, 78% of the students came from the 24 Maryland counties and Baltimore City, with Prince George's, Wicomico, and Montgomery accounting for 22%, 10%, and 9% of the enrollment, respectively.

- 3) *Promote and sustain a campus environment that supports a high quality of life and learning that positively impacts retention through graduation and produces knowledgeable and culturally competent citizens able to effectively lead and compete globally (PAR/MFR Objectives 3.1 and 3.2),* which will monitor progress towards sustained growth in providing education and employees in areas of critical workforce need in the state and nation.

UMES recognizes the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. In the area of training of teachers, UMES has maintained a 100% pass rate in PRAXIS II over the past nine years (i.e., 2006-2013). 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.

To address the issue of producing a globally competent citizenship, UMES continues to support a comprehensive international program through its initiatives of (1) International Students and Scholars, and (2) 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 2014, UMES provided 12 long-term advisors assigned to USAID offices in Washington DC, an increase of 71.4% on FY 13 number, to provide technical assistance and training to several countries in Africa.

- 4) *Enhance academic and administrative systems to facilitate learning, discovery and community engagement to gain national and international eminence (PAR/MFR Objectives 4.1, 4.2, 4.3, and 4.4)*, which helps gauge the University's growth and student success as demonstrated by retention and graduation rates.

The University of Maryland Eastern Shore continues to be proactive in its approach to online learning and enrollment in distance education. While students continue to benefit from traditional face-to-face instruction as they have done in the past, they also have Blackboard as an additional resource for communication. UMES continues to add "hybrid" courses and fully online courses to its curriculum as pointed out in section # 1 above. "Hybrid" courses provide students with less classroom time and some online work. The University has increased the number of students taking on-line, web-assisted and web-based courses from 1,373 (FY 2013) to 1,852 (FY 2014), exceeding its target of 1,000 students by 2014 by 85% (see objective 2.3 of PAR/MFR matrix).

UMES is 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's) Educational Partnership Program (EPP). The Center is one of five centers established nationwide by NOAA EPP. LMRCSC supports research and training of students in NOAA-related sciences in order to increase science competency and competitiveness of U.S. workforce. Since its establishment in 2001, over 15 LMRCSC graduates with MS and Ph.D. degrees in fisheries have been employed by NOAA.

- (5) *Efficiently and effectively manage the resources of the University and aggressively pursue public and private resources to support the enterprise (PAR/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 FY 2014 UMES awarded 20 research/scholarship doctorates, the threshold number for this Carnegie classification.

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 continues to be successful in its efforts to raise funds through grants and contracts and donations from friends and alumni of the University. In FY 2014, UMES raised \$17,629,598 in grants and contracts and it also achieved budget savings of 2.8%, exceeding its annual target of 1% in cost savings.

Academic Quality

Accreditation and Licensure

UMES has continued to be successful with its teacher licensure assessments. For nine consecutive years (i.e., FY 2006 - FY 2014), 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 27 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), Hospitality & Tourism Management (ACPHA), Engineering (Accreditation Board for Engineering & Technology – ABET), and Chemistry (ACS). Meanwhile, UMES is in the process of preparing a Self-Study for the Middle States peer review in 2016.

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. The proportion of UMES full-time instructional faculty with terminal degrees in their respective disciplines increased from 70% (FY 13) to 77% (FY 14). In addition, during the period of this report, UMES faculty published 8 books, produced 176 refereed publications, 77 non-refereed publications, 92 creative performances and exhibitions, made 310 presentations at professional meetings, and contributed 1,207 person days in public service.

Student Satisfaction: Results from Fall 2013 and Spring 2014 Senior Exit Interviews

A majority of the students graduating in fall 2013 and spring 2014 rated the quality of education at UMES average and above average (97.6%), good or excellent preparation for professional school (66.7%), and 62.1% indicated that they had enrolled or were planning to attend graduate or professional school. Also a majority (83.1%) indicated that they would recommend UMES to a family member or a friend. In addition, a significant number (48.1%) would be happy to return to UMES for their education if they had to do it all over again.

Enrollment

UMES continues to make a significant contribution to the State of Maryland by reaching out to first generation college students and maintaining its commitment to the representation of this group. In the fall of 2013, demographic information from undergraduate students confirmed that 55% were first generation (**Objective 2.1**). Also, over 54% of UMES students were economically disadvantaged. In addition, overall student diversity continues to be strong at UMES where over 32 countries are represented (**Objective 2.2**) and 33% of the fall 2013 enrollment was non-African American students. UMES also continues to serve a significant number of Maryland residents. In fall 2013, 78.5% of the student population was Maryland residents and Prince George's (21.8%), Wicomico (9.9.0%), and Montgomery (8.8%) counties as well as Baltimore City (7.2%) accounted for most of the Maryland enrollment. UMES' unique programs (e.g., Hospitality & Tourism Management, Physical Therapy, Physician Assistant, Engineering, and Pharmacy); and relatively low in-state cost of education (i.e., in-state tuition and fees amounting to \$6,998 per annum in FY 2014) continued to be major attractions.

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 2014, 1,852 students enrolled in distance education courses, an increase of 34.9% over its FY 2013 enrollment of 1,373. The Office of Instructional Technology has developed a set of guidelines and standards for fully online courses and continues to provide training and functional assistance for faculty. UMES uses 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, including 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 85.2% (**Objective 2.3**).

Retention and Graduation Rates

The second-year retention rate for FY 14 increased from 72% (for the fall 2011 cohort) in FY 13 to 73% (fall 2012 cohort). This small 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 in the first rank 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 maintain the upward trajectory of the retention trend. 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 preparation by providing first year courses in Math, Reading, and Writing for credit in the summer. Third, workshops on personal growth and career development are being offered to students to prepare them for lifelong learning and the workplace (**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 2013-2014 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: 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 AY 2014 UMES awarded 585 bachelor's degrees. This represents an increase of 13.8% on the 514 degrees awarded in AY 2013 and represents a significant contribution by UMES towards the States' goal of 55% of Marylanders having a college degree by 2025.

Summary

The University of Maryland Eastern Shore continued to make good progress in meeting its Managing for Results (MFR) goals and objectives during the period of this report. 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 number of students taking distance education courses provide strong evidence of this progress. UMES continues to fulfill its mission of providing access to under-served, low-income, and

first generation students who are projected to be the main source for recruitment by postsecondary institutions in the future. In addition, UMES continues to be among the most diverse in its student and faculty/staff profiles among Maryland's public postsecondary institutions. It continues to contribute effectively to Maryland's goal of having 55% of Marylanders with a college degree by 2025. The number of bachelor's degree awards increased by 13.8% from 514 (AY 2012-2013) to 585 (AY 2013-2014). In addition, UMES also made a significant contribution to Maryland's workforce development goal by exceeding its target of STEM graduates by 10.8%. (see Objective 3.2 of the PAR/MFR matrix).

RESPONSE TO THE COMMISSION

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 University is commended for its increase in the number of enrollments in distance education. However, in the same period the number of students enrolled in face-to-face courses at off-campus sites has been declining and appears unlikely to meet the benchmark established in 2009. Please discuss the factors that have affected the number of students enrolling at off-campus sites, and discuss the place of off-campus courses within the University's overall strategies for expanding enrollment beyond the home campus.*

UMES Response:

UMES offers Hospitality and Tourism Management (HTM) and Construction Management Technology (CMT) at Universities at Shady Grove (USG) and Career and Education Technology at Baltimore Museum of Industry (BMI) respectively. For all courses offered at these locations, multiple policies and procedures are in place to insure course quality congruence with the main campus. These policies and procedures include the use of a universal syllabus format which always prescribes the same required performance based objectives as the main campus. Textbooks are the same and assessments are comparable. In the last five years at least three courses have been and continue to be presented on-line to both the main campus and the satellite campus students. In other words, student groups at both locations receive the same material and focus. In addition, when adjunct instructors are employed to present satellite courses, they are required to liaise with the full time subject matter expert on main campus. A standard checklist is available to monitor this relationship. Also, great care is taken to insure that laboratory facilities and teaching technologies are comparable in home and satellite locations.

Universities at Shady Grove

The Management function at the USG location, which includes overall coordination and quality control, is vested in a full-time satellite Program Director. While this individual is fully credentialed to teach courses and does so, the position is primarily administrative. Additionally, the satellite program is staffed with a ½ time administrative assistant and one full time instructor specialized in the culinary arts. Satellite locations faculty and staff are tele-conferenced in on monthly faculty meetings and participate fully in an annual mid-winter retreat. Full-time satellite faculty members have responsibilities with main campus university committees to include curriculum, scholarship and personnel search. Finally, the formal academic accrediting body for the Hospitality and Tourism Management (HTM) and Construction Management Technology (CMT) programs fully reviewed all aspects of the of-campus location and confirms that congruence is indeed fully in effect.

Since the hiring of the two new program directors for HTM and CMT programs at Shady Grove in 2012, UMES has undertaken several initiatives to boost its student enrollment and student success. Both UMES programs at USG have renewed three community college articulation agreements with Montgomery College (2013), Northern Virginia Community College (2014), and Fredrick Community College (2015). UMES has also embarked on new articulation agreements with Howard Community College (2015), Anne Arundel Community College (2015) and Prince George's Community College (2015). UMES's CMT program has also established new relationships with local construction companies for purposes of creating internship and employment opportunities for its students. Examples of these companies include but are not limited to Grunley Construction Company (2013) and Kalkreuth Roofing and Sheet Company (2014). In addition, UMES has reestablished construction student clubs at USG (i.e., ABC, CMAA, and NHBA) for the purpose of networking and providing access to available scholarships and guest speakers from the construction industry to students. These initiatives have resulted in an increase in construction management technology student enrollment from 35 (fall 2014) to 45 (spring 2015) and we hope that this upward trend will be maintained in the future.

Baltimore Museum of Industry

The BMI Campus served 334 teachers in 2014. The total number of courses taken offsite through BMI was 369. Almost all courses are hybrid, meaning that they are taught half face and half online. We don't have any fully online courses and only four face summer classes.

The BMI office has promoted the hybrid course structure taught at various locations across the state to meet the certification needs of CTE teachers throughout Maryland. Relying solely on face classes in Baltimore would lead to reduced enrollments and increased competition from other higher education institutions in Maryland. Right now, the Career and Technology Education is considered (by MSDE and local CTE Directors) the sole source for Professional & Technical Education certification pathway courses, Work-Based Learning endorsement classes, and courses leading to a M.Ed. in CTE. We are in a good place, based on this structure, to continue to increase enrollment and financial benefit to UMES.

Objective 3.2 – Increase the total number of STEM graduates from 109 in 2009 to 120 in 2014.

Commission Assessment: *The number of graduates on this indicator increased from 117 in 2011 to 166 in 2012 and then regressed to 103 in 2013. Please explain the circumstances affecting the one-year surge in graduates, and place the drop to 103 in the context of the University's efforts to increase the number of graduates in STEM fields.*

UMES Response:

Recognizing the economic and social influence of STEM and understanding that what is measured gets improved, UMES decided to include increasing STEM awards in its objectives for the Performance Accountability/Managing For Results goals and objectives for 2009-2014. As presented in Table 1, enrollments at UMES and most colleges and universities in the State of Maryland and nationally including those for STEM have been in decline over the past four years. UMES saw an increase in its fall 2014 student enrollment and its STEM awards for AY 2013-2014 has seen a significant increase to 133 from 103 in AY 2012-2013 (see UMES 2014 MFR report). UMES will continue to utilize high impact strategies including recruitment of more STEM students and supporting them to graduation. The strategies will include (1) identifying and establishing partnerships with high schools that have rigorous STEM curricula, (2) enhancing the capacity of its enrollment management team by hiring a STEM recruiter when resources become available, (3) continuing to develop redesigned courses

especially in the STEM field (i.e., Chemistry 101) that have shown to enhance cost-effectiveness, student performance, and retention.

Table I: STEM Headcount Enrollment Trend – Fall 2010-Fall 2014

Program	Year				
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
STEM	1118	1112	1055	1031	1067

Objective 5.1 – Raise \$2 million annually through 2014.

Commission Assessment: *In the 2011 Performance Accountability Report, the University stated that it had established a fundraising infrastructure and expected to be able to maintain this level of fundraising. However, annual funds raised have declined to \$1.4M in 2012 and \$900,000 in 2013. National data suggest that, although charitable gifts declined during the recessionary years of 2008-2010, charitable gifts have increased every year since 2011. Please discuss the factors preventing the University from realizing its expectation of a consistent level of gifts above \$2 million.*

UMES Response:

During the period noted in the initial 2011 Performance Accountability/Managing For Results (MFR) Report, the university experienced transitional leadership in both the President and CEO, and Vice President for Institutional Advancement. Additionally, in 2013 the faculty and staff campaign was challenged by rumors of potential labor unrest due to discussions to outsource the university food service contract. These factors along with on-going staffing challenges and inadequate infrastructure contributed to the instability and inconsistent fundraising outcomes. Since the appointment of Dr. Juliette Bell, President and Mr. Stephen McDaniel, Vice President for Institutional Advancement there has been a steady improvement in fundraising outcomes. Total funds raised have increased from \$895,525 in 2013 to \$1,718,637 in 2014, a very sound increase of 91.9%. UMES hopes to maintain this upward trajectory in the future.

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.

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures					
	Percent of undergraduate students who completed teacher training and passed Praxis II				
Quality		100%	100%	100%	100%

Objective 1.2 Increase the percent of students expressing satisfaction with job preparation from 89 percent in 2008 to 90 percent in 2014.

		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Performance Measures					
	Percent of students satisfied with education received for employment				
Quality		85%	89%	82%	76%

Objective 1.3 Maintain the percent of students expressing satisfaction with graduate/professional school preparation at a minimum of 90% through 2014.

		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Performance Measures					
	Percent of students satisfied with education receive for graduate/professional school				
Quality		95%	96%	88%	85%

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.

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures					
	Percent of first generation students enrolled				
Outcome		43%	51%	55%	55%

Objective 2.2 Increase the percent of non-African-American undergraduate students from 18 percent in 2009 to 22 percent in 2014.

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures					

Input	Total undergraduate enrollment	3,967	3,862	3,758	3,531
Outcome	Percent of non-African American undergraduate students enrolled	21%	23%	26%	27%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of students enrolled in distance education courses	923	1,188	1,373	1,852

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of students enrolled in courses at off-campus sites	221	206	207	247

Objective 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Total undergraduate enrollment	3,967	3,862	3,758	3,531
Outcome	Percent of economically disadvantaged students	58%	60%	55%	54%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	3.1a. Number of undergraduates enrolled teacher education program	42	40	48	52
Output	3.1b. Number of students who completed all teacher education programs	26	21	21	18

Objective 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates

from 109 in 2009 to 120 in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of graduates of STEM programs	117	166	103	133

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Second-year retention rate	68%	72%	73%	73%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Six-year graduation rate	37%	36%	37%	39%

Objective 4.3 Increase the second-year retention rate for African-Americans from 70 percent in 2009 to 80 percent in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Second-year retention rate for African-American students	69%	72%	72%	73%

Objective 4.4 Increase the six-year graduation rate for African-Americans from 43 percent in 2009 to 50 percent in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Six-year graduation rate for African-American students	36%	37%	38%	38%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	Campaign funds raised (million \$ ¹)	\$3.9M	\$1.4M	\$0.9M	\$1.7M

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Efficiency Percent rate of operating budget savings	2.0%	1.9%	1.8%	2.8%

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)

UNIVERSITY OF MARYLAND – UNIVERSITY COLLEGE

MISSION

UMUC is a public university with more than half a century of experience providing open access to high quality educational programs and world class services to qualified students in the state of Maryland, the nation and the world. The university is committed to students' success as its paramount goal and to an educational partnership with them for life.

INSTITUTIONAL ASSESSMENT

University of Maryland University College (UMUC) has been serving adult students in Maryland, the nation, and the world for over 60 years, setting the 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.

Significant Trends

This year marks the end of a five-year cycle for the Performance Accountability/Managing for Results (PAR/MFR) accountability report to the State of Maryland and the University System of Maryland (USM) Board of Regents. In this cycle, UMUC has met or exceeded 12 of the 15 goals that were established five years ago. The most notable accomplishments are that 1) UMUC exceeded the goal to enroll 4,900 STEM students by 34%, enrolling almost 7,500 STEM students in Fall 2013; and 2) 99% of UMUC baccalaureate recipients who continued their education in graduate school reported that they were satisfied with the education they received at UMUC.

UMUC was unable to meet two objectives related to online course enrollments, due to an overall decline in headcount enrollments over the past year. Such declines have impacted other institutions in the state and in the nation.

UMUC came close to achieving a target of maintaining an undergraduate student population with at least 30% African-American enrolled: actual enrollments included 29% African-American students. However, the target was certainly exceeded if students who identify as two or more races are considered. This is a category in which student numbers have been increasing.

The headcount enrollment declined from 42,298 in Fall 2012 to 39,557 in Fall 2013. The decline was due in part to a government shutdown in Fall 2013 that prevented the enrollment of military students. Similar declines were experienced by other institutions nationally. While the recession in the past years may have motivated working adults to return to school to expand their skill sets, a turnaround in the economy shifted some of these students back to the world of employment, reducing the number of adult students returning to higher education.

The reported Fall 2014 headcount enrollment for UMUC is expected to be about 23% higher than what was reported in Fall 2013. This is an anomaly. The primary reason for the higher headcount enrollment is an administrative change related to the centralization of online course offerings. In previous years,

UMUC administered three separate catalogs of online courses, for stateside, Europe and Asia students. The three separate online course inventories have now been consolidated into one worldwide distance education (WWDE) catalog which is administered from Maryland. As a result of this reorganization, students who formerly enrolled in overseas online courses are now enrolled in online courses through WWDE. Following federal guidelines for reporting, UMUC will be reporting all students taking WWDE courses to the State of Maryland as part of the stateside headcount. In addition to the increase in headcount due to the change in WWDE administration, UMUC has experienced an actual growth in new stateside students for Fall 2014 of about 20% compared to Fall 2013.

UMUC has created further efficiencies in business processes and improvements in student satisfaction and institutional performance by centralizing and consolidating worldwide student services and creating a common global experience for all students. While UMUC has centralized its worldwide operations, it has also continued to focus on Maryland students. UMUC is the second largest recipient of Maryland community college transfer students and now has alliance agreements with almost 90 community colleges across the nation, including all 16 community colleges in Maryland. Through a grant from the Kresge Foundation, UMUC is working collaboratively with two community colleges in Maryland to examine course taking behaviors at the community college and to identify patterns that lead to greater academic success at UMUC.

Assessment of Progress in Achieving MHEC's Goals for Higher Education and PAR/MFR's Goals and Objectives

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

- UMUC is widely perceived as the benchmark public institution in adult and online education. UMUC's online course enrollments in FY 2014 were 243,303, exceeding the target of reaching 240,000 course enrollments by FY 2014. (See *PAR/MFR Objective 5.1*).
- UMUC is a premier provider of higher education to the US military around the world. UMUC enrolls over 54,000 active-duty military service members, reservists, veterans, and their family members online and at over 130 military installations and operating locations worldwide.
- UMUC has numerous agreements with businesses and agencies 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 offer continuing education. In addition to providing these opportunities to students, UMUC also partners with employers to identify skills gaps in their workforce and address them through customized education solutions. In 2014, UMUC and the Office of Personnel Management launched a federal government-wide alliance that provides education benefits to all federal employees, spouses, and dependents. In addition, UMUC maintains partnerships with private entities such as Booz Allen, SAIC, ManTech, and Northrop Grumman; nonprofits such as the Smithsonian Institution and the Navy Federal Credit Union; and retailers such as Walgreens and Jiffy Lube International.
- 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 alignment of the accreditation standards 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 student learning outcomes for the general education curriculum.

- The Undergraduate School successfully moved to an updated outcomes-based curriculum in 2011, at both the program and course level. The current focus is on developing a competency-based learning model in which students demonstrate mastery of learning at personalized rates and with guidance from faculty mentors.
- A related curriculum improvement effort has been the University's continuing exploration of adaptive learning technologies, beginning with the piloting of the Carnegie Mellon Open Learning Initiative (OLI) framework.
- As of Fall 2014, the Undergraduate School has replaced textbooks in more than 50% of its courses with carefully designed E-resource bundles available at no cost to the student; by Fall 2015, the goal is to provide virtually all course materials through electronic resources at no cost to students. The Graduate School will follow with the adoption of e-resources in all of its courses by Fall 2016.
- The University is seeing the benefits from policies to promote retention that have been implemented over the last few years. Since many of UMUC students work full-time and stop out temporarily for family/professional reasons, UMUC measures retention using the term-to-term re-enrollment rate (defined as the percentage of students enrolled in Fall who subsequently re-enrolled the following Spring). For Fall 2012, 74% of all students reenrolled in Spring 2013. This measure continues to exhibit a steady and moderate increase.
- UMUC has embarked on three predictive analytics projects that use data mining to identify factors that contribute to student success. A project in partnership with Civitas Learning uses predictive analytics based on real-time data in the online learning environment to identify students who are at risk of failing a course. After students are identified, UMUC can provide immediate intervention to set students on track for successful course completion. In a second project, funded by the Kresge Foundation, UMUC has partnered with two Maryland community colleges to build a cross-institutional database to examine how students' prior academic work influences their academic performance after transfer to UMUC. In a third project, UMUC is participating with over 30 other institutions in the Predictive Analytics Framework (PAR), a national initiative to integrate student data and to identify trends in student performance in the online learning environment. These three projects are designed to identify factors that lead to student success. Based on preliminary results, UMUC is currently identifying and implementing strategies that will enhance student learning and impact their success.
- The University has strong and enduring partnerships with universities in Russia and a growing collaboration in South Africa. The University has engaged in cooperative projects with universities in other areas of the world. UMUC sees the global market for higher education as an opportunity to broaden our students' and faculty's exposure to professionals and students from other cultures. Increasingly, employers value the global and international perspectives offered by an education from UMUC.
- The University has implemented a new Learning Management System (LMS) to better support student learning, replace outdated technology, and support global expansion. The implementation of the new LMS (Desire2Learn) into UMUC's Learning Experience Online (LEO) has resulted in an improved learning environment for students. In LEO, faculty and student interactions are supported, learning resources are easily integrated, and faculty can provide a better educational experience for the student. LEO also provides data on how students perform and progress in the classroom that can help with evaluating student success and providing individualized learning and support.
- The University is migrating to an enhanced Customer Relations Management (CRM) system to gain greater functionality and improved enrollment and forecasting metrics. The new CRM also has improved reporting capabilities to distribute information to key university stakeholders to

improve responsiveness to student needs.

- 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, represented North America at the Global Cyberlympics in 2014. The Padawans won the gold medal in competition against teams from all over the world, including the six-time winning team from the Netherlands.
- UMUC faculty and students have been recognized with six awards from the University Professional & Continuing Education Association (UPCEA), the leading association for professional, continuing, and online learning in higher education.

MHEC Goal 2: Achieve a system of postsecondary education that promotes accessibility and affordability to all Marylanders.

PAR/MFR Goal 3: Increase access for economically disadvantaged students.

- UMUC's in-state undergraduate tuition and fee structure (\$258 per credit hour in FY 2014) is the second lowest in the USM. It is UMUC's approach to not charge the typical range of mandatory fees present in most other institutions that inflate the true cost of attendance; instead UMUC builds these fees into tuition to simplify cost predictions for students. Fifty percent of UMUC's undergraduate students are considered "economically disadvantaged" (see *PAR/MFR Objective 3.3*), and this percentage has been steadily increasing over the last five years. UMUC expects to maintain or increase the number of enrolled economically disadvantaged students.
- This past fiscal year, the University provided over \$5M in institutional funds for student financial aid. These funds are awarded based primarily on financial need.
- UMUC has alliances with all 16 Maryland community colleges and is the second largest receiver of students transferring from Maryland community colleges to USM institutions.
- UMUC expended almost \$1 million of institutional and private aid to community college transfer students in FY 2013. In addition, UMUC is offering a Completion Scholarship that provides greater access to baccalaureate programs for Maryland community college transfer students. In conjunction with a new 2+2 advising model, UMUC expects to see an increase in the degree completion rate of Maryland community college students who transfer to UMUC.
- UMUC is a leader in Maryland as the first baccalaureate institution to implement a reverse transfer initiative with all 16 Maryland community colleges.
- To better support Veteran and military students, UMUC has expanded outreach initiatives to work closely with community colleges who partner with UMUC in alliance agreements.
- In FY 2012 and FY 2013, UMUC exceeded its FY 2014 goal to reach 300,000 worldwide enrollments in courses delivered at off campus locations or through distance education. In FY 2014, however, UMUC was two percentage points below the FY 2014 target, with a total of 294,226 enrollments in off-campus and distance education courses (see *PAR/MFR Objective 1.3*). This decline is related to the overall decline in headcounts that UMUC experienced in FY 2014.

MHEC Goal 3: Ensure equal educational opportunity for Maryland's diverse citizenry

PAR/MFR Goal 3: Increase access for minority students.

- The diversity of UMUC students is unparalleled in Maryland. For example, UMUC enrolls more African-American students than any other Maryland institution, including the four HBCUs. UMUC enrolls forty-six percent minority and 29% African-American students (see *PAR/MFR Objectives 3.1 and 3.2*). UMUC exceeded the FY 2014 target for minority student enrollment ($\geq 40\%$). For the first time in five years, UMUC fell below the target for African-American student

enrollment ($\geq 30\%$) by one percentage point. These percentages declined slightly, in part, due to the new federal categories for student race, with more students selecting two or more races. The percentage of students reporting two or more race has increased from 1.3% in FY 2011 to 3.2% in FY 2014. In addition, the percentage of students identifying as Hispanic has increased from 6% to 9% in the last 5 years.

- In FY 2014, UMUC reached 18,741 online course enrollments by African-American students (see *PAR/MFR Objective 5.2*). While UMUC did not exceed the target of 19,000 enrollments in FY 2014, this target was exceeded for FY 2012 and FY 2013. Online course enrollments for all students declined at the same rate as did those of African-American students, so African-American students were not disproportionately decline in online enrollments.
- UMUC has 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. When evaluating students using this metric, African-American students perform as well as all other students, with a 74% re-enrollment rate.
- UMUC is diverse and accessible on multi-dimensions. According to student survey data, 37% of undergraduate respondents report that they are first-generation college students; 14% of undergraduates report that they were born in a country other than the US; and 10% indicate that their first language was not English.

MHEC Goal 4: Strengthen and expand teacher preparation programs and support student-centered, pre-K-16 education to promote student success at all levels.

- The number of students admitted to UMUC's Masters of Arts in Teaching (MAT) program has increased from 32 students in September 2009 to 525 students admitted to date (September 2014). The teacher training program utilizes expert practitioner instructors and innovative tools to train teacher candidates at the secondary level (grades 7-12 certification) in 13 certification areas. Six of the certification areas are in STEM disciplines: Biology, Chemistry, Computer Science, Earth/Space Science, Mathematics, and Physics. Other certification areas attract aspiring teachers in English, Social Studies, History, and four foreign languages: Spanish, French, German, and Mandarin Chinese. Of admitted STEM students, 29% indicate that they intend to teach in the STEM areas, a high percentage for teacher preparation programs.

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

PAR/MFR Goal 1: Create and maintain a well-educated workforce

PAR/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. UMUC provides access to higher education at an affordable cost and in flexible formats for working adults. Seventy-four percent of UMUC undergraduates report that they work full-time (more than a third of them in Maryland); 71% report that they are married or in a committed relationship; and 48% have children (almost a quarter of them are single parents). By providing access through online education and at sites located throughout Maryland, UMUC enables these students to pursue their education.
- A unique feature of UMUC's learning model is hiring working professionals as adjunct faculty. UMUC recruits practitioners who work in the fields they teach. Instructors bring their professional

experience to the classroom and require students to demonstrate real-world skills relevant to the workplace. Of the University's adjuncts who work full-time outside of UMUC work as professionals, almost two-thirds work as professionals in the same field in which they teach.

- Reflecting the growth in enrollment in the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland (see *PAR/MFR Objective 1.1*). The percentage of graduates employed in Maryland has grown by almost 20%.
- UMUC's graduate and undergraduate programs in Cybersecurity support economic growth in this field in Maryland. UMUC hosts legislative efforts collaboratively with the MD Commission on Cybersecurity Innovation and Excellence. The legislative activities are aimed at making Maryland the national epicenter of cybersecurity. According to a statement from Senator Ben Cardin's office, support for cybersecurity is an important driver of job growth in Maryland. More than 50 key security and intelligence federal facilities and 12 major military installations are expected to be located in Maryland. Combined, these facilities and installations are expected to employ nearly 200,000 well educated and highly skilled workers. With over 7,000 undergraduate and graduate students enrolled in cybersecurity-related programs, UMUC is playing a critical role in preparing the workforce for this sector of the Maryland economy.
- The University has exceeded its 2014 enrollment target to increase the number of students enrolled in STEM programs to 4,900, with 7,454 students enrolled in STEM programs in Fall 2013. (See *PAR/MFR Objective 1.2*).
- UMUC graduates continue to report high satisfaction with their preparation for both graduate school and the workplace. (See *PAR/MFR Objectives 1.4 and 1.5*).

PAR/MFR Goal 4: Maximize the efficient and effective use of state resources.

PAR/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 fields provides the State with a cost-effective and almost unlimited capacity to deliver education. The University has worldwide online enrollments at 243,303 for FY 2014, and offers 86% of its course sections online. (See *PAR/MFR Objectives 5.1 and 5.3*).
- UMUC has centralized most of its business processes from the three separate divisions in Asia, Europe and stateside to one global campus – improving efficiency by removing redundancies. One Global University is a new initiative designed to ensure that students have a common UMUC experience supported by global systems and processes, enhanced through locally delivered services.
- The consolidation of all academic and student affairs and enrollment management functions in UMUC's Academic Center in Largo, Maryland has resulted in significant savings by eliminating the need for leased commercial space. The Largo building has achieved LEED Gold Certification, in the areas of innovation, design, and water efficiency. In addition, the consolidation efforts provide the capability for great collaborations between student service units and among faculty in the various academic programs.
- UMUC recognizes that the published literature supports the idea that non-traditional students have

higher success rates with a streamlined curriculum featuring clear and simple requirements. Both the Undergraduate School and the Graduate School are in the process of standardizing and streamlining 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.

- UMUC's Graduate School is embarking upon the second year of a two-year academic program transformation. The transformation involves rethinking program structures, names, and course progression in order to better serve adult learners. Ensuring programs meet the standards of professional organizations, accrediting bodies, and employers are a central focus of the transformation. The goal of the transformation is to provide students with more compelling academic programs that help them realize their professional goals, while also serving adult learners by recognizing previously mastered learning. Significant progress has been made at involving employers in the process of validating program learning goals, while also anticipating current and future changes in professions. This will allow programs to be updated in a rapid manner. At its culmination, the transformation of the Graduate School programs will result in a curriculum that requires students to demonstrate what they can do in terms of the competencies required for professional success in the twenty-first century.

RESPONSE TO THE COMMISSION

Commission Assessment (not tied to a specific indicator): In the 2012 Performance Accountability Report, the University noted that it is “embarking on three predictive analytics projects using data to identify factors that lead to student success.” In the 2013 Performance Accountability Report, the Commission requested that the University provide more information about these projects, and in particular requested that the University identify any actual findings or results from these projects. While the University described the three initiatives in detail in its response, the response did not discuss any findings. Please discuss any findings emerging from these three projects that have led, or will lead, to specific steps to improve success. If the projects are not yet complete, please provide a timeline indicating when findings will be made available.

Objective 3.3 – Maintain or increase the percentage of economically disadvantaged students at 38% between FY 09 and FY 14.

Commission Assessment: The University is commended for significant improvement on this indicator. Please share any strategies that the University has pursued in this area, in the hopes that other colleges and universities might use them to extend access to higher education to students who are economically disadvantaged.

Institutional Response

Objective 3.3 – By state statute, UMUC has an open admissions policy: UMUC accepts all students, regardless of their academic background. As a result, UMUC attracts students who, on the whole, have greater financial need than at most other institutions in Maryland. In order to meet the needs of these students, UMUC has provided an increasing amount of need-based student financial aid to students each year, in addition to offering low tuition for Maryland residents and military students.

Predictive Analytics Projects – (not tied to a specific indicator.) The University has ongoing efforts to enhance the use of predictive analytics to drive strategic initiatives within the university. The three

projects that were described in the previous Performance Accountability Report are:

- Predictive Analytics Reporting (PAR) – a multi-institutional project that predicts student success, this project identifies factors associated with student success for sectors of the higher education population (see <http://www.parframework.org/>);
- Community College Transfer Student Success – a project funded by the Kresge Foundation that tracks transfer students across institutions to identify factors within a student’s community college experience that are predictive of eventual performance at UMUC (see <http://www.umuc.edu/pass>); and
- Civitas Learning Predictive Analytics – a project in partnership with Civitas Learning (<http://www.civitaslearning.com/>) which uses real time data on online classroom behavior and student background information to predict if students will successfully complete a course.

Below are selected results from the three projects for undergraduate students. These results focus on successful course completion, retention, and graduation.

1. Students who are active in the online classroom prior to the first day of class are more likely to successfully complete the course than students who are inactive prior to the first day of class (Community College Transfer Student Success and Civitas Learning PA).
2. Students who fail or withdraw in one course have a higher risk of failing or withdrawing from future classes (PAR, Community College Transfer Student Success and Civitas Learning PA).
3. Students with zero withdrawals are almost twice as likely to be retained as students with one or more withdrawals (PAR).
4. Students who take more classes/credits at the community college perform better, are retained at a higher rate, and are more likely to graduate from UMUC (Community College Transfer Student Success).
5. The student’s credit ratio (courses successfully completed divided by total courses attempted) in the first semester is a strong predictor of retention in the second year at primarily online institutions (PAR).
6. PAR identifies courses with high failure rates. Introduction to Accounting is an example of a course with high enrollments and a higher than average failure rate. UMUC explored interventions and found that instructor-led online tutoring significantly increased the likelihood that students would successfully complete UMUC’s Accounting 220 (and Accounting 221) courses (PAR).
7. Students who take math in the community college are more likely to have a higher GPA in their first semester at UMUC (Community College Transfer Student Success).
8. Minority students and Pell recipients from the community college are more likely to persist at the four-year institution (Community College Transfer Student Success).
9. Community college GPA, math enrollment at the community college, the UMUC first-term GPA, and credits earned in the first semester at UMUC are significant predictors of 8-year graduation for transfer students (Community College Transfer Student Success).

Additional results from the Community College Transfer Student Success are available on the UMUC website: <http://www.umuc.edu/pass> (see the Executive Report).

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 FY 09 to \geq 1,300 in FY 14.

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
Input	Total undergraduate enrollment	25,686	28,119	28,273	26,740
Output	Total bachelor's degree recipients	3,270	3,882	3,880	4,209
		2005	2008	2011	2014
Performance Measures		Survey	Survey	Survey	Survey
Outcome	Employment rate of graduates	94%	92%	89%	90%
Outcome	Number of graduates employed in Maryland	1,107	1,229	1,458	1,558

Objective 1.2 Increase the number of students enrolled in STEM programs from 4,773 in FY 09 to 4,900 in FY 14.¹

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of undergraduates enrolled in STEM programs	5,384	6,423	7,210	7,454
Output	Number of baccalaureate graduates of STEM programs	696	862	1,004	1,125

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 253,271 in FY 09 to 300,000 in FY 14.

		2011	2012	2013	2014
Performance Measures		Actual	Actual	Actual	Actual
Input	Number of worldwide off-campus and distance education enrollments/registrations	296,492	327,608	318,074	294,226

Objective 1.4. Maintain or increase the level of student satisfaction with education received for employment.

		2005	2008	2011	2014
Performance Measures		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual
Quality	% of students satisfied with education received for employment	97%	98%	96%	95%

Objective 1.5 Maintain or increase the level of student satisfaction with education received for graduate school.

		2005	2008	2011	2014
Performance Measures		Survey	Survey	Survey	Survey
		Actual	Actual	Actual	Actual

Quality	% of students satisfied with education received for graduate school	99%	99.6%	97.5%	99.2%
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Objective 1.6 Increase the number students enrolled in the Master of Arts in Teaching program to 110 by FY 14.

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures					
Input	Number of students enrolled in the MAT program ²	139	144	143	150

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 at 1.2 from FY 09 to FY 14.

		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Performance Measures					
Outcome	Median salary of graduates	\$57,500	\$57,554	\$63,333	\$59,165
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	1.4	1.2	1.3	1.2

Goal 3: Increase access for economically disadvantaged and minority students.

Objective 3.1. Maintain or increase the percentage of minority undergraduate students at $\geq 40\%$ between FY 09 and FY 14.

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures					
Input	Percent minority of all undergraduates	44%	45%	44%	46%

Objective 3.2 Maintain or increase the percentage of African-American undergraduate students at $\geq 30\%$ between FY 09 and FY 14.

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures					
Input	Percent African-American of all undergraduates	32%	33%	31%	29%

Objective 3.3. Maintain or increase the percentage of economically disadvantaged students at 38% between FY 09 and FY 14.

		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures					
Input	Percent economically disadvantaged students	41%	43%	47%	50%

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%.

		2011	2012	2013	2014
	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 FY09 to 240,000 in FY 14.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
	Number of worldwide online enrollments				
Input		234,243	262,708	261,101	243,303

Objective 5.2 Increase the number of African-American students enrolled in online courses from 14,850 in FY 09 to 19,000 in FY 14.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
	African-American students enrolled in online courses				
Input		18,782	21,491	20,123	18,741

Objective 5.3 Increase the percent of courses taught online from 82% in FY 10 to 87% in FY 14.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
	% of courses taught online				
Input		83%	85%	86%	86%

Objective 5.4 Maintain undergraduate tuition for Maryland residents at an affordable level.

		2011	2012	2013	2014
	Performance Measures	Actual	Actual	Actual	Actual
	Undergraduate resident tuition rate per credit hour				
Outcome		\$237	\$244	\$251	\$258
	Percent increase from previous year				
Outcome		3%	3%	3%	3%

NOTES

All data are for stateside only, unless otherwise noted.

¹ STEM programs expanded to include IT programs in 2010.

² MAT was a new program beginning in 2010. 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.

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome: Percent of the graduating class successfully completing a one-on-one learning experience	76%	79%	78%	82%

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input: Percent of all full-time faculty who are tenured or tenure track ¹	96%	99%	92%	94%
Percent of all full-time faculty who have terminal degrees ¹	99%	99%	97%	100%

¹ 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 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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome: Undergraduate student to faculty ratio (IPEDS calculation)	10:1	11:1	10:1	10:1
Average Undergraduate class size	12.2	12.5	12.2	12.3

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Input:	Median (V & M combined) SAT score of entering first year class	1210	1220	1210	1190
	Average HS GPA	3.34	3.32	3.34	---
	Percent of entering first year class who are minorities ¹	23%	19%	17%	27%
	Percent of entering first year class who originate from outside of MD	17%	13%	15%	10%
	Percent of entering first year class who come from 1 st gen households	19%	19%	15%	19%
	Percent of entering first year class receiving Pell Grants disbursed	15%	20%	12%	25%

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Outcome:	Four-year graduation rate for all students	71%	73%	67%	65%
	Four-year graduation rate for all minorities	55%	61%	58%	58%
	Four-year graduation rate for all 1 st generation students	68%	71%	63%	58%
	Four-year graduation rate for students with a Pell Grant disbursed during their first year	54%	59%	42%	55%
	Six-year graduation rate for all students	79%	81%	79%	81%
	Six-year graduation rate for all minorities ¹	79%	68%	69%	80%
	Six-year graduation rate for all 1 st generation students	74%	79%	73%	84%
	Six-year graduation rate for students with a Pell Grant disbursed during their first year	66%	57%	64%	80%

Objective 2.3 The first to second-year retention rate will be 90 percent.

Performance Measures		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Outcome:	First to second-year retention rate	87%	87%	87%	90%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input:	Percent minority of all full-time tenured or tenure-track faculty ¹	12%	12%	14%	17%
	Percent women of all full-time tenured or tenure-track faculty	45%	46%	47%	49%
	Percent minority of all full-time (non-faculty) staff ¹	27%	27%	25%	24%
	Percent women of all full-time (non-faculty) staff	54%	55%	56%	56%

¹The 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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome:	Percent of full-time degree-seeking student need met by awarding need-based aid	63%	64%	65%	71%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome:	Average need-based scholarship and grant award for those awarded need based aid	\$7,961	\$9,345	\$9,703	\$11,349

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		2011 Survey Actual	2012 Survey Actual	2013 Survey Actual	2014 Survey Actual
Outcome:	Percent of graduating seniors will have performed voluntary community service while at SMCM.	77%	73%	75%	62%

Objective 4.2 60 percent of graduating seniors will have participated in a paid or unpaid internship.

Performance Measures		2011 Survey Actual	2012 Survey Actual	2013 Survey Actual	2014 Survey Actual
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Outcome:	Percent of graduating seniors who fulfilled a paid or unpaid internship	43%	55%	50%	47%
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Objective 4.3 The rate of employment among five-year out alumni will exceed 95 percent.

	2011 Survey Actual	2012 Survey Actual	2013 Survey Actual	2014 Survey Actual
Performance Measures				
Outcome:				
Employment rate of five-year-out alumni	98%	90%	95%	---

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.

	2011 Survey Actual	2012 Survey Actual	2013 Survey Actual	2014 Survey Actual
Performance Measures				
Outcome:				
Percent of alumni pursuing or obtained an advanced degree five years after graduation ²	72%	67%	54%	44%

Goal 5: Obtain additional external funds to support institutional goals.

Objective 5.1 Grow endowment market value to \$35M by FY18.

	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures				
Outcome:				
Amount of endowment value (in millions)	\$26.2 ⁸	\$25.9	\$27.0	\$29.1

Objective 5.2 Maintain philanthropic commitments of \$3.5M annually by FY18.

	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures				
Outcome:				
Annual total philanthropic commitments (in millions)	\$1.9	\$3.4	\$3.8	2.0

Objective 5.3 Maintain scholarship philanthropic commitments of \$1M annually by FY18.

	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures				
Outcome:				
Annual scholarship philanthropic commitments	\$311,688	\$1,599,180	\$2,227,478	\$646,281

Objective 5.4 Maintain the amount of annual federal funds and private grants at a minimum of \$2.5M.

	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Performance Measures				
Outcome:				
Total dollars: federal, state, and private grants (in millions)	\$2.3	\$3.4	\$2.7	\$3.6

² 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.

Objective 5.5 Reach annual requested grant amounts of at least \$4.5M.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome: Dollar amount of annual grants requested by faculty (in millions)	\$1.4	\$3.8	\$2.8	\$2.8

Several significant changes and events have occurred at St. Mary's College of Maryland during the past year. Some of these include:

- The College underwent a presidential transition with the installation of Dr. Tuajuanda C. Jordan July 1, 2014.
- The state provided the second year of year two of tuition freeze funds for the College to freeze tuition for two years at the 2012/2013 tuition level.
- The state provided \$1.5M additional funds to reduce tuition for Maryland residents by 8 percent beyond the tuition freeze funds allocated.
- The state provided year two of three years of performance funds to support the DeSousa-Brent Scholars program.
- The Anne Arundel Hall replacement project construction is underway with an expected completion date in 2016 and will enhance the College's joint programs with Historic St. Mary's City.
- The College has met its enrollment projects for the 2014-15 academic year and has stabilized enrollment and fiscal challenges experienced in FY14.
- The campus continued its 2015 decennial Middle States Commission on Higher Education reaccreditation self-study.
- There are two new executive level administrators: Gary Sherman (Vice President for Enrollment Management and Dean of Admissions and Financial Aid) and Leonard Brown (Dean of Students).
- Through substantial community input, the College has begun the traffic calming project on Route 5 to increase pedestrian, bicycle and motor traffic safety.
- The College initiated residence hall renewal project focused on modernizing residence halls including technology.
- The College has continued its commitment to access and affordability. Minority recruitment achieved an all-time high for the proportion of the Fall 2013 incoming class at 27 percent. The state funds targeted to extend the tuition freeze combined with the additional funds to reduce tuition by 8 percent have had an impact on the per cost to Maryland students.

The above should better prepare the College to meet the challenges of the coming years and to better serve the needs of the citizens of Maryland.

Note: Target dates in all objectives will be adjusted upon completion of St. Mary's College's revised strategic plan.

Goal 1: Ensure a high quality and rigorous academic program.

Strengths

Objective 1.1: The College continues to strive to provide quality one-on-one learning experiences to facilitate students' educational experiences. St. Mary's College has been able to exceed the goal of 80 percent of the graduating class of 2014 to participate in this type of experience.

Objective 1.2: St. Mary's College has exceeded the percent of all full-time faculty who have terminal degrees.

Objective 1.3: St. Mary's College continues to maintain a high quality academic program. A low student faculty ratio and small average class sizes combined with qualified tenured professors are essential in the success of achieving and maintaining a high quality academic program.

Challenges

Objective 1.2: The College is slightly below the 95 percent but the numbers are rising and expecting to meet the goal in subsequent years.

Goal 2: Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff.

Strengths

Objective 2.1: Despite the enrollment challenges faced in Fall 2013, St. Mary's College was able to recruit a first-year class that met the goals for the percentage of students within the categories of minorities and those receiving Pell grants. Additionally, the College was one percentage point away from meeting its goal for first generation students within the first year class.

Objective 2.2: The six year graduation rate shows strong performance in most categories and in particular as the College projects for 2015. Specific gains have been met in meeting six-year goals in the at-risk populations.

Objective 2.3: St. Mary's has maintained a high first to second year retention rate for the first-time first-year class of 2012 re-enrolling in 2013.

Challenges

Objective 2.2: While the six-year graduation rate is performing strongly, the four-year graduation rate has been performing under the desired level. The evidence shows that most first-time first-year students who do not graduate by the fourth year have been completing the next semester or by the end of the fifth rather than in year six. The College is developing interventions that will attempt to promote completion in four years to the populations most at risk. Retention, especially that of minority students, is something that the College monitors carefully to ensure St. Mary's is providing an inclusive educational environment for all members of our campus community. Retention, especially that of minority students, is something that the College monitors carefully to ensure an inclusive educational environment for all members of our campus community. The College has established an intentional advising approach that is an outgrowth of the expanded state funding for the DeSousa-Brent

Scholars Program. This will be utilized as a strategy to meet the high goals set for bridging the gaps in persistence and completion.

Goal 3: Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Strengths

Objective 3.1 and 3.2 have been met as the College has focused meeting the financial needs of students.

Goal 4: Increase student contributions to the Maryland community and to the state and national workforce.

Challenges

St. Mary's prides itself in preparing students for life after college. Objectives 4.1, 4.2, and 4.4 reveal performances below target levels. The College has focused on community service (4.1) and promoting internships (4.2) and while we recognize we are falling short of our objectives in this goal we recognize that the targets are aspirant and that our current performance remains strong. The decline in the pursuit of graduate and professional degrees (4.4) from this past survey may be an indicator of the economic conditions confronting the graduates as additional graduates may be entering the workforce.

Goal 5: Obtain additional external funds to support institutional goals.

Strengths

The College is showing positive progress in achieving our endowment goals (5.1). External grant funding in dollars (5.4) experienced a dip in 2013 yet remained above the target goal and projections indicate similar performance and has exceeded the goal in 2014.

Challenges

St. Mary's has recently increased its efforts to search for external grants (5.5). The goal of \$4.5M in requests is an aspirant goal. Performance, however, has many uncontrollable variables and the granting environment, with federal tightening of research budgets, has had an effect on the number of grants and the amount attached to each grant.

St. Mary's has undergone significant leadership changes over the past 5 years. President Jordan began July 2014 and views fundraising as one of her major priorities. The College is searching for a new Vice President for Advancement. Staffing within the Advancement Office has undergone significant turnover. St. Mary's anticipates progress over the next few years once staffing and new leadership solidify.

Cost Containment

Significant cost containment actions adopted by St. Mary's College of Maryland and the level of resources saved:

• Reduced Instructional Positions Related to Lower Enrollments	\$798,415
• Office Operating Budget Reductions	\$73,862
• Elimination of Desktop Support Contractual Services	\$55,000
• Elimination of Contractual Positions	\$37,380
• Annual Savings from Heat Pump Replacements	\$21,400
• Reduction of OIT Emergency Reserve Budget	\$15,000
• Employee Travel Reductions	\$ 9,700
• Elimination of New Furnishings Budget	\$ 9,200
• Reduced Campus Card Supplies	\$ 5,000
• Discontinued FedEx Services	\$ 4,578
• Annual Savings from Installation of Geo Thermal Heat Pump	\$ 3,765
• OIT Staff Training Expense Savings	\$ 2,000
• Reduction in AA/EEO Budget	\$ 2,500
• Web Portfolio Software Reduction	\$ 1,000
Total of cost containment initiatives:	\$1,038,800



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 2014 SUBMISSION:

With the appointment of Jay A. Perman, MD, as President effective July 1, 2010 the University of Maryland, Baltimore (UMB) 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 many key metrics, supporting tactics and objectives that were formulated were found to be congruent with those currently embodied in the Performance Accountability process. The development of additional performance objectives will occur throughout the next year, in time for the on-cycle recalibration of the Performance Accountability/ Managing for Results process in 2015. In the meantime, the objectives in the 2014 submission have been restated to reflect fiscal year 2015 targets to provide a more meaningful standard by which to assess UMB's performance.

INSTITUTIONAL IDENTITY

The University of Maryland, Baltimore (UMB) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UMB is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UMB faces unique challenges and opportunities, especially due to the foreseen slowdown in federal research funding.

MARYLAND STATE PLAN FOR POSTSECONDARY EDUCATION

Each goal and related objective(s) within the University of Maryland, Baltimore's *Performance Accountability/Managing for Results* plan addresses one or more of the goals articulated in the *2013 Maryland State Plan for Postsecondary Education*. The linkages between the six *State Plan* goals, summarized below, to each of the University of Maryland, Baltimore's *PAR/MFR* objectives are identified in the *Institutional Assessment*.

- Goal 1: Quality and Effectiveness – Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students,

the state, and the nation.

- Goal 2: Access, Affordability, and Completion – Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.
- Goal 3: Diversity – Maryland will ensure equal opportunity for academic success and cultural competency for Maryland’s population.
- Goal 4: Innovation – Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with state goals, increase student engagement, and improve learning outcomes and completion rates.
- Goal 5: Economic Growth and Vitality Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training, and promoting the advancement and commercialization of research.
- Goal 6: Data Use and Distribution – Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making, and achievement of state goals.

SIGNIFICANT TRENDS

Students and Employees: UMB represents ‘highest education’ in Maryland. All of the state’s baccalaureate institutions, public and private, serve as our feeder schools. As might be expected given the nature of the institution, UMB students across all of the schools and disciplines are at the very top of their respective fields of undergraduate study. Our students also remain through graduation (our graduation rate is the highest in Maryland) and go on to prestigious employment, residencies or post-doctoral fellowships.

Enrollment in fall 2014 was 6,276, a decrease of 8 or 0.1% compared to last year’s 6,284. Increased enrollments occurred in undergraduate nursing, pharmacy master’s, master of social work, and doctor of nursing practice programs. Enrollments decreased in nursing master’s, master of public health, and day and evening law programs. Graduate and professional students account for 87% of campus enrollment. The enrollment of African – American students has increased to 15.3% of the student body. There were 7,858 employees in fall 2013 of whom 892 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 \$1,090.0 million in fiscal year 2015, an average of 6.1% per year. The average increase in State general funds and Higher Education Investment Funds (HEIF) over the same time frame was only 3.7%. Fiscal year 2015 general funds and HEIF increased by 7.0% compared to the previous fiscal year appropriations of general funds and HEIF. As a result, these state appropriations represent 19.6% of overall revenues for fiscal year 2015. Based on the fiscal year 2014 appropriation, UMB was funded at approximately 59.9% of its funding guidelines, below the USM average of 73.4%.

Resident tuition and fees increased 7.6% or less for fiscal year 2015, and overall tuition and fee revenues continue to constitute only 11% of the total budget. Contract, grant and clinical revenues account for about 66% of the UMB budget. Although the campus has been very aggressive and successful in its ability to attract additional grants and contracts, revenues from grants and contracts and tuition and fees will not be enough to address the campus’ fiscal imperatives. UMB has a

relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources is unsatisfactory because grants and contracts are variable and are restricted in nature and largely cannot be used to address the basic funding needs of the campus. As mentioned previously, funding guidelines have recognized the underlying funding needs of the campus and provide a clear indication that additional State general fund support is needed for UMB to retain top ranked status as a public research university.

INSTITUTIONAL ASSESSMENT

Goal 1 – Evolve and maintain competitive edge as a center of excellence in the life and health sciences, law and social work and as a campus of professions committed to addressing complex social issues at local, state, and international levels.

Objective 1.1 (updated) – *By fiscal year 2015 demonstrate the quality and preeminence of all UMB 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 UMB 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 UMB School of Dentistry received nearly \$9.4 million of NIH funding, placing it 7th among all school of dentistry and 4th among publics. With nearly \$9.8 million of NIH funding received for fiscal year 2013 the school ranks 5th overall, and 5th among public schools of dentistry. Among public medical schools, UMB School of Medicine maintained the rank of 13th for fiscal year 2013, based on \$122.4 million of NIH funding.

U.S. News and World Report updated all nine law specialty rankings for 2014. In 2011 and 2012 the UMB Francis King Carey School of Law was ranked in the Trial Advocacy specialty, for a total of four ranked specialty areas, but has been only ranked in three since then. For 2014, the Environmental Law ranking remains 6th, the Health Care Law ranking improved from 4th to 1st and the Clinical Training specialty slipped from 5th to 11th, resulting in only two specialties ranked in the top ten. However, for 2014 the UMB School of Law's highest ranked specialty program is ranked 1st, a first-ever achievement.

U.S. News did not update nursing rankings, including those in eight nursing specialties for 2014. In 2011, the UMB 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 UMB 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 also not updated for 2014. 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 UMB School of Pharmacy was tied with five other schools for the rank of 9th but was ranked 17th in 2012. Ranked 16th in 2012, the UMB School of Social Work ranked 18th in 2008 and 19th in 2004.

Objective 1.2 (updated) – *By fiscal year 2015 increase nationally recognized memberships and awards to UMB faculty to 16. State Plan Goal 1*

Data for this indicator are taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. As of late September 2014 the 2013

report has not been released. At 13, the number of UMB faculty with National Academy memberships or nationally recognized awards reported in 2012 is below previously reported levels.

Objective 1.3 (updated) – *By fiscal year 2015 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 UMB has reported aspects of faculty non-instructional productivity, using the annual survey of faculty non-instructional productivity as a source of the data. Previously, reported scholarly productivity included only published books and refereed works. This indicator was broadened to include non-refereed works, creative activities including television, radio and online interviews and appearances, web based contributions (e.g. blogs, Wikipedia updates, contributions to websites pertaining to professional areas), clinical simulation design, and curriculum development, and papers presented at professional meetings. For 2014 the number of scholarly publications and activities per full-time faculty has decreased slightly from 7.4 to 7.1 and is 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 (updated) – *By fiscal year 2015 increase extramural funding for research, service and training projects to \$530 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 UMB School of Medicine to 6th place among public medical schools and 18th overall in terms of grants and contracts expenditures according to data compiled by the Association of American Medical Colleges. Grant and contract funding increased substantially again for fiscal year 2010, but declined until 2014 when it recovered slightly. Without additional modern research space with which to compete with other top research universities, the likelihood of returning to a pattern of growth was not certain. Most of UMB's peer institutions and many in the tier just below have recently completed or are busily constructing new research facilities. After years of unsuccessful attempts to secure funding, in 2013 UMB finally commenced building a nearly 429,000 gross square feet Health Sciences Facility III to accommodate escalating research growth, replace obsolete labs, and facilitate the recruitment and retention of top scientists.

In addition to increasing investments in research facilities, UMB has leveraged research opportunities through participation in the MPower Initiative, a partnership with the University of Maryland, College Park. As just one example, existing partnerships between pharmacy programs at UMB and bioengineering programs at UMCP will be strengthened by the creation of the Maryland Center of Excellence in Regulatory Science and Innovation (M-CERSI), a collaborative partnership between the two universities focused on modernizing and improving the ways drugs and medical devices are reviewed and evaluated. It is funded by a three-year, \$3 million grant from the [U.S. Food and Drug Administration](#) (FDA).

Efforts to promote scholarship supported by MPower include a joint effort by the UMB Francis King Carey School of Law and UMCP to develop a range of new educational programs focused on law and society. An interdisciplinary minor in law and society will provide the opportunity for up to 150 students to focus study in law-related fields such as civil rights and liberties, immigration, law and communication, environmental law and regulation, and crime and punishment. Improved advising will enhance the flow of UMCP students to the Carey School of Law. Master's programs and graduate

certificates in environmental law, health law, business law, alternative dispute resolution, and homeland security are under development.

Building on the very successful Seed Grant Program in basic and early translational research, which has resulted in more than \$4 million in joint research awards, the Institute for Bioscience and Biotechnology Research, a component of the University of Maryland Initiatives, has launched a new seed grant program in complex therapeutics.

Additional strategies abound outside of MPower. For example, the UMB School of Medicine has established a new [Clinical and Translational Sciences Institute](#) (CTSI) to foster the translation of fundamental science to patient care and community health. The institute is a unique umbrella organization that creates a multidisciplinary infrastructure to facilitate the rapid advancement of basic science research discoveries into novel therapies to treat and prevent serious chronic conditions and improve human health. Its research and education efforts will particularly target health disparities among underserved populations in Baltimore and beyond. Under the institute, basic science research will develop rapidly into novel therapies that can prevent the occurrence of common chronic diseases prevalent in the region, the country, and around the world.

Other strategies to increase research performance are as basic as investing in tools to identify researchers working on related topics independently and bring them together. The Office of Research and Development has partnered with SciVal Experts to develop the online capability to identify potential collaborators and their associated works by searching robust, up-to-date research profiles of UMB research faculty.

Objective 2.2 (updated) – *By fiscal year 2015 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 100% of 2009 levels, which was 21 for both measures. [State Plan Goal 5](#)*

The performance indicators supporting this objective are taken from UMB's responses to the annual licensing survey conducted by the Association of University Technology Managers. The number of additional U.S. patents issued for fiscal year 2014 increased above activity reported for fiscal year 2013, and is nearly twice the number experienced in fiscal year 2010. The cumulative number of active licenses/options has not yet returned to fiscal year 2009 amounts.

A primary strategy underway to improve performance in technology transfer is University of Maryland Ventures, a new joint effort between UMB and UMCP. The program calls for the two schools to create teams of individuals to help both schools increase the commercialization of their research programs. The teams will focus on developing and refining ideas for boosting intellectual property, patent submission, technology transfer and community outreach efforts for university researchers. University of Maryland Ventures can also help UMB realize greater returns in the technology transfer market by streamlining the licensing process, which has been a barrier to entry not easily navigated by local technology companies.

One of UMB's main challenges in technology commercialization over the years has been building the ideas dreamed up during research. Under the UMB Ventures program, UMB clinicians and researchers in Baltimore can more easily combine with UMCP engineers to transform research ideas into technology. Faculty and even students at the Robert H. Smith School of Business at UMCP can then assist to create business plans to help commercialize the technology and attract investors.

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 (updated) – *By fiscal year 2015 increase the number of master’s and doctorate nursing graduates, PharmD graduates and DDS graduates by 10% on average compared to 2009 level of 524. State Plan Goals 2, 3*

In line with the Regent’s plan, UMB will increase the production of graduates in areas where critical shortages are projected, especially in pharmacy, dentistry and graduate level nursing. UMB is uniquely positioned to increase graduate enrollment and thus educate more faculty and research scientists for the nursing schools in the University System of Maryland and the State. Subsequent to expanding nursing education at the Universities at Shady Grove, UMB 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. However, for 2014 the combined number of graduates from these programs fell below 600 due to the impact of reduced master of nursing enrollments experienced a few years earlier. Based on current enrollments in these programs, the total number of graduates will fluctuate due to the transition of many master’s level nursing programs to lengthier professional practice doctoral programs.

Objective 3.2 (updated) – *By fiscal year 2015 maintain support for financial aid scholarships and grants at 2009 level of \$22.6 million. 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 UMB 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 recent absence of increases to UMB’s state appropriations has hampered the campus’s ability to offset these cuts in State scholarship programs with institutional financial aid, although by fiscal year 2012 support finally exceeded fiscal year 2009 levels, and reached \$25 million as of fiscal year 2013. Final scholarship data for fiscal year 2014 will not be available until November 2014.

Objective 3.3 (updated) – *By fiscal year 2014 maintain high rates of graduate employment and educational satisfaction compared to 2008. State Plan Goals 4, 5*

UMB has conducted a survey of recent graduates from its three undergraduate programs every three years as required by the Maryland Higher Education Commission. Survey results for 2014 indicate a high employment rate (93%) and a high satisfaction level with education (90%). The survey will next be conducted in 2017.

Goal 4 – Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 (updated) – *By fiscal year 2015 attain capital campaign goal of \$80 million a year.*
State Plan Goal 1

Objective 4.2 (updated) – *By fiscal year 2015 increase university endowment from all sources to \$310 million.* State Plan Goal 1

Annual campaign giving to the University of Maryland, Baltimore increased from \$80.0 million in fiscal year 2009 to \$114.3 million for fiscal year 2013, substantially exceeding projections. However, for fiscal year 2014 campaign giving diminished significantly and annual projections are now in the \$80 to \$85 million range.

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 \$291.2 million. After plunging precipitously in fiscal year 2009 the combined endowments recovered somewhat for fiscal year 2010 and surpassed 2008 levels in fiscal year 2013. Endowment growth in fiscal year 2014 has been robust. Through these times, UMB's endowments have actually fared better than those at many other higher education institutions. Future investment strategies will be carefully considered to limit the downside potential of subsequent economic aberrations. Nonetheless, due to unpredictable economic conditions future investment returns may substantially vary from projections.

Objective 4.3 (updated) – *By fiscal year 2015 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer to 2,900.* 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 were 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 this trend, grant applications increased for fiscal years 2013 and 2014. The average award again decreased, from \$197,053 in fiscal year 2013 to \$182,029 in fiscal year 2014.

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 (updated) – *By fiscal year 2015, 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 coincided 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 decline in the average number of days faculty spend in public service was likely yet another manifestation of the increased expectation that faculty prioritize their activities to obtain research grant funding. However, a core cadre of UMB faculty has, and will continue to pursue public service as its primary mission, and the recent recovery in State support has provided an environment encouraging a rise to 10.1 days per full-time faculty member for fiscal year 2014, surpassing the objective.

Objective 5.2 (updated) – *By fiscal year 2015 maintain a level of charity care at the 2009 level of 3,107 days. State Plan Goal 1*

The number of days of charity care provided by UMB School of Medicine clinical medical faculty declined from 3,011 in fiscal year 2012 to 2,894 in fiscal year 2013 but recovered somewhat for fiscal year 2014 to 2,909.

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 (updated) – *From fiscal year 2009 through fiscal year 2015 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness. State Plan Goals 2,6*

The annual cost savings as a percent of actual budget has ranged between 2.0% and 3.3% over the period of fiscal year 2010 through fiscal year 2014. Various cost saving strategies implemented include consolidation of administrative support, improvements in central billing and credit card processing, reduced documentation redundancy, better training on business process, policies and systems, and implementation of policies, standards and initiatives for appropriate information technology service delivery and cost management.

Objective 6.2 – *By fiscal year 2015 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. No completion percentages are available for fiscal years 2013 and 2014 due to a change in reporting precipitated by the 2011 – 2016 Strategic Plan.

RESPONSE TO THE COMMISSION

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.

Commission Assessment: In the most recent rankings in 2012, the School of Pharmacy saw its rank decline from a tie for 9th place to 17th place. The School of Social Work saw its rank improve from 18th to 16th, and while any improvement is commendable, the school's rank is still below the benchmark established by the University. Please discuss the University's strategies for improving performance for Pharmacy and Social Work on this indicator.

UMB Response: Rankings reported by *U.S. News and World Report* for schools of pharmacy and social work are based solely on the results of peer assessment surveys sent to deans, other administrators and/or faculty at schools in each of these disciplines. Respondents rate their own perceptions of the academic quality of programs on a five point scale. Schools are ranked on the basis of the highest average scores. As such, there is no direct relationship between specific data points involving research awards, admission profiles, or licensing exam pass rates to these rankings, unlike the methodology *U.S. News and World Report* applies for medical and law school rankings.

Nonetheless, the UMB School of Pharmacy seeks to achieve greater national prominence through leadership in both academic and research components of the profession. Dr. Natalie D. Eddington, Dean of the School of Pharmacy, has been elected upcoming chair of the American Association of Colleges of Pharmacy's (AACCP) Council of Deans. This appointment will offer her the opportunity to work in a high profile role with deans from other colleges and schools of pharmacy across the nation and AACCP's leadership in a collective effort to advance pharmacy education and the profession.

On the research front, the federal Food and Drug Administration has awarded two major grants totaling \$1.2 million to researchers from the Center for Translational Medicine at the School of Pharmacy. The grants will support two research initiatives within the Center that aim to develop quantitative pharmacometric models to advance the evaluation of certain generic drugs. These prestigious grants represent an important step in the progress of the Center, which was only recently established in 2012.

The UMB School of Social Work embarked on an ambitious Strategic Planning Initiative beginning in 2012, identifying six goal areas for focused efforts. Within the goal for Education, the initiative has resulted in innovation and expanded educational offering at all degree levels. Advanced courses have been reviewed and modified, as needed, to ensure that they include an assignment which either evaluates evidence or addresses the availability and quality of existing evidence for a specific program or practice. Significant progress achieving additional goals relating to Community Impact, Research, Diversity, the Profession, and Financial Resources will also enhance the UMB School of Social Work's position as a pre-eminent school among peer institutions.

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 2015 demonstrate the quality and preeminence of all UMB professional schools by achieving Top 10 status among public schools.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality National Ranking - NIH total awards to Dental Schools ¹	3	6	5	3
National Ranking – NIH total awards to public Schools of Medicine ¹	13	13	13	12
Quality National Ranking (<i>US News & World Report</i>)				
School of Law (highest ranked specialty) ²	3 rd	3 rd	4 th	1 st
School of Law (specialty programs ranked in top 10) ²	4	3	3	2
School of Nursing (M.S. Program) ³	11 th	11 th	11 th	11 th
School of Nursing (highest ranked specialty) ³	3 rd	3 rd	3 rd	3 rd
School of Nursing (specialty programs ranked in top 10) ³	5	5	5	5
School of Pharmacy ⁴	9 th	17 th	17 th	17 th
School of Social Work ⁵	18 th	16 th	16 th	16 th

Objective 1.2 By fiscal year 2015 increase nationally recognized memberships and awards to UMB faculty to 16.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality Number of nationally recognized memberships and awards	15	13	13 ⁶	NA

Objective 1.3 By fiscal year 2015 increase scholarly productivity by increasing scholarly publications and activities per full-time faculty member to 7.5.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality Number of scholarly publications and activities per full-time faculty	8.4	7.3	7.4	7.1

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 2015 increase extramural funding for research, service and training projects to \$530 million.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
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Output	Grant/contract awards (\$M)	\$557.4	\$524.9	\$478.8	\$499.2
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Objective 2.2 By fiscal year 2015 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 100% of 2009 levels, which was 21 for both measures.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome Number of U.S. patents issued per year	26	32	25	27
Number of licenses/options executed per year	14	21	23	30
Cumulative number of active licenses/options	150	154	153	157

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 2015 increase the number of master’s and doctorate nursing graduates, PharmD graduates, and DDS graduates by 10% on average compared to 2009 level of 524.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output Graduates				
Nursing (MS, DNP, and PhD)	326	362	339	303
Pharmacy (PharmD)	147	156	163	153
Dental (DDS)	128	123	127	128

Objective 3.2 By fiscal year 2015 maintain support for financial aid scholarships and grants at 2009 levels of \$22.6 million.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input Scholarships, grants and assistantships (\$M) ¹	\$22.3	\$22.9	\$25 ¹	\$23

Objective 3.3 By fiscal year 2014 maintain high rates of graduate employment and educational satisfaction compared to 2008.

Performance Measures	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Outcome Employment rate of graduates	97%	95%	94%	93%
Quality Graduates’ satisfaction with education (Nursing)	88%	92%	84%	90%

Goal 4: Encourage, support and reward faculty entrepreneurship; increase fundraising and philanthropic support.

Objective 4.1 By fiscal year 2015 attain capital campaign goal of \$80 million a year.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
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Outcome	Campaign giving, annual (\$M)	\$90.8	\$87.0	\$114.3	\$71
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Objective 4.2 By fiscal year 2015 increase university endowment (all sources) to \$310 million.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	Endowment, annual total (\$M)	\$266.2	\$268.6	\$291.2	\$340.9

Objective 4.3 By fiscal year 2015 increase the number of grant applications and the average grant award from federal and other sources supporting traditional research and technology transfer to 2,900.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Number of grant applications	2,518	2,284	2,667	2,740
Outcome	Average grant award	\$239,164	\$209,706	\$197,053	\$182,029

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 2015, 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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Number of days in public service per full-time faculty member	9.0	8.5	9.3	10.1

Objective 5.2 By fiscal year 2015 maintain a level of charity care at 2009 level of 3,107 days.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Days of charity care provided by clinical medical faculty	2,830	3,011	2,894	2,909

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 2015 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Efficiency	Annual cost savings as a percent of actual budget	3.3%	2.0%	2.3%	2.0%

Objective 6.2 By fiscal year 2015 achieve a completion rate of annual action items in the Campus Strategic IT Plan of at least 95%.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	Percent of annual IT Plan completed	97%	97%	NA	NA

USM Core Indicators

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input	Enrollment (total undergraduate)	772	731	728	746
	Percent minority of all undergraduates	42%	37%	38%	39%
	Percent African-American of all undergraduates	20%	17%	15%	14%
Output	Total bachelor's degree recipients	359	340	337	337
Input	Applicants to undergraduate nursing programs	757	584	741	827
Input	Qualified applicants to undergraduate nursing programs denied admission	35	32	37	82
Input	Percent of replacement cost expended in operating and capital facilities renewal and renovation	0.9	1.0	1.0	1.0

Notes: NA = data not yet available for the year indicated.

1. Fiscal 2013 updated to reflect actual values. Fiscal 2014 is an estimate.
2. Rankings for law were updated for 2014 and each previous year.
3. Rankings for nursing MS program and nursing specialties were not updated for 2014. 2011 rankings are used for 2012, 2013, and 2014.
4. Pharmacy program rankings were not updated for 2014. 2008 ranking is used for 2011. 2012 ranking is used for 2013 and 2014.
5. Social Work program rankings were not updated for 2014. 2008 ranking is used for 2011. 2012 ranking is used for 2013 and 2014.
6. Center for Measuring University Performance report for 2014 is not available. The Fiscal 2013 number reported last year was updated in FY 14 to reflect the recently released 2012 report.

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. Consistent with our *Strategic Framework for 2016*, UMBC's top priorities focus on academic transformation, 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 are currently embarking on our next chapter in strategic planning, building *Our UMBC: A Strategic Plan for Advancing Excellence*. 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 fifth year in a row, and to be ranked sixth among schools with the "Best Undergraduate Teaching." Much attention at UMBC continues to be focused on student success. We are proud to say that we've achieved our 2014 goal of 68% graduation rate one year early. The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators.

Students

Enrollments. Enrollments surpassed the 13,000 mark for the third year in a row, with 13,908 students enrolled in fall 2013 (11,136 undergraduates and 2,772 graduate students). Undergraduate enrollment increased 1.7% overall, 1.5% and 2.9% for full- and part-time, respectively. Out-of-state enrollment decreased by 3.4% for full-time and 27.3% for part-time. Overall graduate enrollment increased by 3.3% from fall 2012 and fall 2013, up 5% and up 2.0% for full- and part-time, respectively.

After experiencing a spike in 2012, enrollments and completions in education fell back to expected levels in 2013 (see **Objective 2.1**). Stable future estimates for these measures are based on the impact of increasing admission standards driven by policy at the national level that requires CAEP accredited programs draw their students on average from the upper one-third of the college population. These standards, which are at an all-time high and will continue to increase until 2020, will pose a challenge to maintain program enrollment levels over the next six years. Several ongoing initiatives focus 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 stayed steady, with 8 students enrolled in fall 2012 and 2013. Enrollments in Chemistry Education, approved by MHEC in July 2008, increased

by 1, with 8 students enrolled in fall 2013. We will also be seeking approval for a B.A. in Biology Education in the coming year. These programs will greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in science and Education so that students can complete the program in four years. The university has also added post-baccalaureate certificates in Elementary/Secondary Science Education, Mathematics Education, and S.T.E.M. Education.

Caliber of Students. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. For the fifth 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 sixth 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 260 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research with over 2,350 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 14 of the *UMBC Review: Journal of Undergraduate Research* was published in the spring. This 228-page issue contains the work of students majoring in Ancient Studies, Bioinformatics, Biology, Computer Science, Economics, English, Gender and Women's Studies, History, Mathematics, Media and Communication Studies, Philosophy, and Political Science, with research ranging from "The Forgotten Dawn of Flight: Sir George Cayley, the Father of Aerodynamics" to "Digging Deeper - Sino-sub-Saharan African Economic Relations." Also published this spring was Volume 33 of *Bartleby* the university's creative arts journal consisting of students' works of fiction, creative non-fiction, poetry and art. We also are very excited about the launch of the Science Learning Collaboratory (SLC) in summer 2013, a unique collaborative partnership between the Howard Hughes Medical Institute (HHMI) and UMBC. Over 3,000 square feet of research lab space on the second floor of the Meyerhoff Chemistry Building was transformed into a state-of-the-art, hands-on science education facility aimed at the 21st century learner. This new space supports the mission of HHMI's Science Education Alliance (SEA) program and the aim of UMBC to advance student success in science, technology, engineering, and math (STEM) through a culture of "engaged-learning" and innovation in education.

Students' academic and co-curricular accomplishments are also gaining national and international recognition. Five students received *Fulbright Awards* for 2013-2014 which ties last year's number, which set a record for the most UMBC students to receive the award in one year. In addition, 2013 graduate Brian Brown (Biochemistry and Molecular Biology) will participate in the 63rd annual meeting of Nobel Laureates in Lindau, Germany, to which invitations are highly competitive. Two graduating Meyerhoff Scholars, seven recent Meyerhoff alumni, and four current UMBC graduate students received *NSF Graduate Fellowships* to pursue graduate work in their fields. Two additional UMBC graduate students received GEM Fellowships and another was awarded a Ford Foundation Fellowship. Madiha Tahseen (Applied Developmental Psychology), a Ph.D. student, is one of five students nationally to receive the prestigious Society for Research in Child Development Student and Early Career Council Dissertation Award. Master's student Katie Witt (Intercultural Communications) received the prestigious U.S. Department of State Boren Fellowship to spend a year in Brazil studying immigration policy. Several of our 2013 Ph.D. graduates have accepted positions as faculty members or postdocs at universities across the country, including the Johns Hopkins University, the University of Michigan, Stanford University, UMBC's research centers, and the University of Maryland School of Medicine. In June, UMBC alum Cory Bleischer (Mechanical Engineering), now with Lockheed

Martin, was the season winner on the Discovery Channel's "Big Brain Theory" competition, an achievement that recognized his talent as a young innovator. Our Chess Team was again among the nation's elite, tying for first place in the Pan-American Intercollegiate Team Chess Championship. In intercollegiate athletics, UMBC matched its best-ever finish by placing third in the race for the American East Conference's Commissioner's Cup. The men's soccer squad captured its second America East title in three seasons and advanced to the second round of the NCAA Tournament. Liam Paddock was named the 2013 American East Conference Male Scholar-Athlete of the Year and also become just the second UMBC student-athlete ever to receive a prestigious NCAA Postgraduate Scholarship.

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 increase in our second-year retention rate again this year, 86.3% from 86.1% (see output indicator for **Objective 5.1**). Our six-year graduation rate increased as well (68.0% compared to 64.8%), reaching our 2014 target (see output indicator for **Objective 5.2**). Efforts to enhance retention and graduation rates historically have been hampered, in part, by our relatively narrow program base compared to peers. 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, started to rebound this year, with enrollments exceeding 300 (326) for the first time since 2004, after maintaining an average of approximately 250 students over the past several years; and *Financial Economics* (2001) has maintained over 300 majors for the past seven years, with 343 students in fall 2013. Enrollments in *Environmental Science* and *Environmental Studies* (2003) have grown steadily since their inception, with a combined 209 students enrolled in fall 2013. 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 235 this year. In addition, *Media and Communication Studies* more than quadrupled its initial enrollment of 47 students in fall 2007 to 227 students in fall 2013. The *Minor in Entrepreneurship and Innovation* had 46 enrollees in fall 2013. In its inaugural semester, our new B.A. degree in Design had 34 enrollees in fall 2013.

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 (FYS)*, 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 2012-2013 we offered 23 sessions of 20 seminars taught by faculty from departments across the university on topics ranging from "Building A Culture of Peace: What Would It Take?" to "Microbes, Humans, and History: How microorganisms have shaped World History." 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 fourth year, UMBC is offering a summer bridge program, *CSI: Collegiate Summer Institute*." New freshmen may enroll in "English Composition" or "Algebra and Elementary Functions," as well as the FYS "Images of Madness." The English and Algebra courses incorporate a student success seminar and also include co-curricular activities to help build a sense of community. The university also offers several *Living Learning Communities* focused on students' common intellectual interests or majors. Examples include the Women Involved in Learning and Leadership (WILL) LLC and the Humanities Floor. The community for "Discovery Scholars" 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 continued its efforts to redesign courses with an emphasis on increasing student success, retention rates, and graduation rates. The newly established *Hrabowski Fund for Innovation* has enabled the campus to invest in initiatives such as course design and redesign, development of unique classroom learning environments that support active learning, team-based learning, and entrepreneurial skills development as a means of enhancing student retention and graduation rates. In addition, with support from the second phase of the USM initiative, our campus redesigned large-enrollment, multi-sections courses in AY 2012-13 using technology-supported active learning strategies in SOCY 100, CHEM 350, and ENGL 100. Examples of impact 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 *CASTLE* was launched to enhance inquiry-based instruction for foundational mathematics courses which are essential for student success in STEM. UMBC continues to make 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 STEM Student Success* and the Gates-funded *t-STEM Partnerships at UMBC: A National Model for STEM Transfer Success*.

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 2013, 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 increased by 20 (185 vs. 165 in fall 2012). New African American transfer students numbered 242 in fall 2013, down 42 from fall 2012. This drop is consistent with the overall drop in new transfers. Given new race/ethnicity reporting requirements implemented in fall 2010, students are now able to identify themselves as "Two or More Races." For fall 2013, 76 new freshmen and 57 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 (19.2% vs. 11.2% in fall 2013). 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 2013 it stands at 15.8% (see input indicator for **Objective 4.1**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 24.0% in fall 2013, and the percentage of undergraduates who are Asian American has grown from 12.9% in fall 1996 to 19.9% in fall 2013. 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 enhanced services provided to transfer students. 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 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. 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.

Similar to trends overall, the six year graduation rate for African American students increased from 62.9% to 65.6% (see **Objective 4.3**) from FY 2012 to FY 2013. However, the retention rate for African American students fell below that for UMBC students overall for the first time this year (see **Objectives 4.2** vs. the output indicator for **Objective 5.1**). The current second-year retention rate is 85.5%; the retention rate for all undergraduates is 86.3%. Historically, the graduation rate for African American students has been higher than that for all undergraduates, but in the past few years the graduation rate for African American students has fallen slightly below that of all undergraduates: 65.6% vs. 68.0% (see **Objectives 4.3** and **5.2**). Early progress of our most current cohorts of African American freshmen leads us to believe that retention and graduation rates will continue to improve for this group, as well as the overall population. 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 2013, 24.2% of UMBC's graduate students were minorities; 12.7% were African American.

Another aspect of diversity that has been a focus of UMBC's efforts is to increase the number of women 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 (formerly NSF funded) 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 underrepresented minority faculty across the campus. Overall, 17% of all new instructional faculty and 22% of the new TT/T faculty who began their appointments in AY2013-13 were members of underrepresented minority groups.

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. As noted in the external reviewers' response to our Middle States Periodic Review Report, UMBC has established 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. Faculty members comprise the core of a research university, and many at UMBC have distinguished themselves this year. Professor James Grubb (History) received the USM Board of Regents' Award for Excellence in Teaching, Professor Suzanne Ostrand-Rosenberg (Biological Sciences) received the Award for Excellence in Mentoring, Professor Tulay Adali (Computer Science and Electrical Engineering) received the Award for Excellence in Research/Scholarship/Creativity, and Professor Nagaraj Neerchal (Mathematics and Statistics) received the Award for Innovative Excellence. UMBC recognized Presidential Teaching Professor Manil Suri (Mathematics and Statistics) and Presidential Research Professor Constantine Vaporis (Asian Studies, History) for their work. Among the many other faculty achievements, Raymond Hoff (Physics) received the NASA Distinguished Public Service Medal and Nilanjan Banerjee (CSEE) was awarded a Microsoft Software Engineering Innovation (SEIF) Award. And Shaun Kane and Amy Hurst (Information Systems) won a second such award. No other institution received two of these competitive awards. Linda Dusman (Music) was selected as the Lipitz Professor of the Arts, Humanities and Social Sciences. James T. "Tim" Oates (Computer Science and Electrical Engineering) was named an Oros Family Professor of Computer Science and Technology. Suzanne Rosenberg (Biological Sciences) was awarded the 2013 American Association of Immunologists Excellence in Mentoring Award. Mike Summers (chemistry and Biochemistry) gave the Keynote Lecture at the Keystone Symposium on Frontiers of NMR in Biology. Faculty were also selected for distinguished scholar and fellows positions. John Sturgeon (Visual Arts) received a 2012-13 Fulbright Scholar Award (London). Julia Ross (Chemical and Biochemical Engineering) was named an 2013-14 American Council on Education (ACE) Fellow. Philip Farabaugh and Cynthia Wagner (Biological Sciences) were selected as National Academies Education Fellows in the Life Sciences for 2012-2013. Michelle Scott (History) has been named a Senior Fellow at the Smithsonian's National Museum of American History. Anthony Johnson (Physics and Computer Science/Electrical Engineering) has been appointed by the National Research Council to the National Academies' Committee on Atomic, Molecular, and Optical Sciences and Clare Welty (Chemical, Biochemical, and Environmental Engineering) has been appointed to the Committee on the On-Site Reuse of Gray and Stormwater. Meanwhile, several faculty translated their work in the lab into new businesses. Mark Marten (Chemical, Biochemical, and Environmental Engineering) completed the NSF I-Corps program, received a Maryland Innovation Initiative (MII) award, and started a company based on large-scale fermentation technology developed on NSF funded grants.

The company is replacing traditional antibiotics with feed additives for the agricultural industry. Two other UMBC faculty, Drs. Wei-Dong Zhu (Mechanical Engineering) and Chuck Bieberich (Biological Sciences) also received MII grants. Dr. Lorraine Remer (JCET) and Dr. Vanderlei Martins (Physics) started a clean energy company called AirPhoton LLC with the assistance of BWTech and the UMBC Office of Technology Development. Dr. Yonathan Zohar (Marine Biotechnology) established a collaboration with a company called In-Tuna to develop efficient and sustainable technologies for the optimal food formulations for tuna grow-out production.

Although our faculty have once again generated significant expenditures for research and development (see output indicator for **Objective 6.1**), there was a decline in Federal R&D expenditures between FY 2011 and FY 2012. However, federal R&D expenditures grew an average of 7.0% over the past five years, and the university ranked 3rd out of six institutions when compared to its peers on this measure (**Objective 6.2**). The decline in the past year is attributable chiefly to the loss of our cooperative agreement with NASA for the *Goddard Earth Sciences & Technology Center* (GEST). In FY 2013, contract-and-grant awards (an indicator of future expenditures) totaled \$79.7 million, compared to \$78 million in FY 2012. However, because of concerns regarding reductions due to sequestration UMBC is projecting no increases in expenditures moving forward.

Recruitment and Retention. 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 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 eligible for retirement. 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 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 FY 2010 from .7% in FY 2009, our percent of replacement cost expended in facility renewal and renovation increased modestly to .3% in FY 2012 and was maintained at this level in FY 2013. (**Objective 7.1**). After falling one percentage point in FY 2010, our percent of operating budget savings rose to 3% in FY 2011, declined slightly to 2.7% in FY 2012, and has declined again to 2.0% in FY 2013. However, this still meets 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 1,050 jobs in FY 2013 (**Objective 3.2**). The bwtech@UMBC Research Park contains eight buildings, including multi- and single-tenant buildings and 3 incubators, spread out over 71 acres. The park houses over 95 companies with almost 99 affiliates. We also graduated five companies from our incubator programs in FY 2013 (**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 indicator of UMBC faculty members' contributions to technology development is the number of invention disclosures relative to federal R&D expenditures. We reported 23 invention disclosures in FY 2011. Compared to our peers (for whom data are available), we ranked 3rd out of six institutions on this measure (see **Objective 3.3**).

RESPONSE TO THE COMMISSION

Objective 4.2 – Maintain a retention rate of African American students at 90% or greater through FY 2014.

Commission Assessment: In the 2013 Performance Accountability Report, the University noted that this indicator had declined, but stated that early indicators signaled a return to a stronger retention rate. Please describe some of these early indicators and their identified relationship to retention for African American students, and discuss whether the prediction of improved retention has been realized.

UMBC Response:

The early indicator signaling a return to a stronger retention rate was the one-semester retention rate of our fall 2012 cohort of African American new freshmen. For the 2012 cohort the one-semester retention rate was two percentage points higher than the one-semester retention of the corresponding fall 2011 cohort. Because of the positive correlation between one-semester and one-year retention rates, we anticipated that retention rate for the fall 2012 cohort would be higher than for the fall 2011 cohort.

This prediction of improved retention was realized. In our 2014 Performance Accountability Report, the University reported that for the fall 2012 cohort of African American new freshmen, the retention rate was 91.8 percent compared to 85.5 percent for the fall 2011 cohort and 87.3 percent for the fall 2010 cohort.

Objective 7.1 – Allocate expenditures on facility renewal to meet 2% target by FY 2014 from .7% from FY 2009.

Commission Assessment: In the 2011 Performance Accountability Report, the University described the obstacles to improvement on this indicator, and stated that options for reallocation of funds to facility renewal were “being explored.” Please discuss the results of this exploration, and describe any strategies the University has identified for increasing performance on this important indicator.

UMBC Response: UMBC has continued to make progress under the BOR initiative to increase state funding for Facilities Renewal by .2% per year until the 2% target is achieved. We have added \$2.4 million to our Facilities Renewal operating fund since FY 2013, as the state began to recover from the earlier economic downturn. The fund now totals over \$3.8 million, more than two and a half times the funding level in 2011. This occurred through careful prioritization of modest revenue growth resulting from increased enrollment and internal reallocation of resources.

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.

		2005	2008	2011	2014
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Employment rate of graduates	83.7%	81.3%	80.7%	74.7%

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.

		2005	2008	2011	2014
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of bachelor's degree recipients satisfied with education received for employment	83.2%	84.9%	85.3%	88.0%

Objective 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40% or higher.

		2005	2008	2011	2014
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	40%	43%	34.6%	43.0%
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	50%	41.5%	39.0%	54.5%

Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/professional school at 95% or higher.

		2005	2008	2011	2014
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Quality	% of bachelor's degree recipients satisfied with education received for graduate/professional school	97.2%	98.4%	96.2%	98.8%

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.

		2005	2008	2011	2014
		Survey	Survey	Survey	Survey
Performance Measures		Actual	Actual	Actual	Actual
Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	93.8%	94.3%	91.4%	93.0%
Outcome	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	94.3%	88.7%	95.1%	90.9%

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.

		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of undergraduates in teacher training programs	302	352	262	220
Input	Number of post-bach students in teacher training programs	300	472	382	243
Output	Number of undergraduates completing teacher training programs	32	49	48	42
Output	Number of post-bachelor's students completing teacher training programs	59	53	42	33
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.

		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Performance Measures					
Input	Number of undergraduates enrolled in STEM programs	4,737	4,989	5,517	5,873
Output	Number of baccalaureate graduates of STEM programs	779	858	910	997
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		2011	2012	2013	2014
Outcome		Actual	Actual	Actual	Actual
	Number of companies graduating from incubator programs	1	5	5	8

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		2011	2012	2013	2014
Output		Actual	Actual	Actual	Actual
	Number of jobs created by UMBC's Technology Center and Research Park	1,250	1,250	1,050	1,200

Objective 3.3 Maintain through FY 2014 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

Performance Measures		2011	2012	2013	2014
Quality		Actual	Actual	Actual	Actual
	Rank in ratio of invention disclosures to \$million in R&D expenditures ^{2*}	Middle 20%	Bottom 20%	Middle 3rd (3 rd of 6)	Middle 3rd (4 th of 6)

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		2011	2012	2013	2014
Input		Actual	Actual	Actual	Actual
	% African-American of undergraduate students enrolled	16.4%	16.1%	16.3%	15.8%
	% minority of undergraduate students enrolled	44.1%	45.1%	45.3%	45.3%

Objective 4.2 Maintain a retention rate of African-American students at 90% or greater through FY 2014.

Performance Measures		2011	2012	2013	2014
Output		Actual	Actual	Actual	Actual
	Second-year retention rate of African-American students	91.2%	87.3%	85.5%	91.8%

Objective 4.3 Increase the graduation rate of African-American students from 62.2% in FY 2009 to 68% in FY 2014.

Performance Measures		2011	2012	2013	2014
Output		Actual	Actual	Actual	Actual
	Six-year graduation rate of African-American students	64.9%	62.9%	65.6%	67.3%

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Input	FTE students per FT instructional faculty	22.7	23.2	23.2 ⁵	23.5
Output	Second-year retention rate of students	86.6%	86.1%	86.3%	87.4%
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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output	Six-year graduation rate of students	66.8%	64.8%	68.0%	68.8%

Objective 5.3 Increase the number of Ph.D. degrees awarded from 86 in FY 2009 to 96 in FY 2014.

Performance Measures		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output	Number of Ph.D. degrees awarded	97	72	95 ⁵	102

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output	Total Federal R&D expenditures per FT faculty ³	\$147,600	\$154,700	\$114,500	\$110,900

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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures ^{4*}	1 st	4 th	7 th	9 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		2011	2012	2013	2014
		Actual	Actual	Actual	Actual
Efficiency	% of replacement cost expended in facility renewal and renovation	.3%	.3%	.3%	.4%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Efficiency % rate of operating budget savings	3%	2.7%	2.0%	2%

Notes: N/A = data not available

* Peer institutions changed in Spring 2008. Ten current peers now include New Jersey Institute of Technology and U-Mass, Amherst, dropping U of Delaware and SUNY, Albany.

¹ Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

² Data are based on the latest available NSF peer data so that FY11: FY09; FY12: FY10; FY13: FY11, FY14:FY12.

Reporting changes for AUTM data wherein data are reported at the system rather than institutional level have resulted in 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 08: Fall 06 Faculty/FY 07\$) based on data availability.

⁴ Data are based on the latest available NSF peer data so that FY 11:FY04-FY09; FY12:FY05-FY10; FY13:FY06-FY11, etc.

⁵ Data from previous year have been updated for FY 14 report.

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

2014 Managing for Results (MFR)

Institutional Assessment

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 sixth year of implementation in every category, with faculty and staff energetically pursuing both new and existing initiatives. The continued focus on both university-wide and system-wide strategic priorities garnered impressive results in the areas of undergraduate and graduate education, STEM competitiveness, research, innovation and entrepreneurship, international and corporate partnerships, fundraising, MPowering the State initiatives, environmental sustainability, and development of the Route 1 corridor.

The Performance Assessment (PAR)/Managing for Results (MFR) report addresses key measures of the University's progress in reaching institutional goals that reflect priorities of the *2013 Maryland State Plan for Postsecondary Education*. These goals focus on the quality and effectiveness of UMD's educational programs; access, affordability and completion; diversity; innovation; economic growth and vitality; and the use and distribution of data.

PAR/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 UMD's 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 2014 rankings, 56 programs at the University ranked in the top 25 nationally.

Quality of the Faculty. UMD continues to attract outstanding faculty members. In FY14, UMD faculty members received three Fulbright awards, three Guggenheim Fellowships, a Sloan Foundation Fellowship, and a National Endowment for the Humanities Fellowship. Two were elected Fellows of the American Association for the Advancement of Science and seven won NSF CAREER awards.

Program and Faculty Enhancement. The University continues to recruit, retain and promote outstanding faculty members to meet the state's goal of providing its citizens with a public research university whose programs and faculty are nationally recognized for excellence in research and advancement of knowledge. UMD hired 69 new tenured or tenure-track faculty for the 2013-2014 academic year, 46% of whom are female and 23% of whom are Asian, Black, Hispanic or of two or more ethnicities. The ADVANCE program continues to support the retention and advancement of women and under-represented minorities in the faculty. ADVANCE launched a peer network for faculty of color at the assistant and associate professor rank, and engaged senior women faculty in mentoring junior faculty and increasing department chair and faculty awareness of work-life policies. Investments of seed grants to principal investigators who are women have shown an 8 to 1 return: \$5.2 million in external grants brought in from subsequent projects. Eighteen of the participants in the ADVANCE Leadership program are now serving the campus as Department Chairs, Directors, or Assistant/Associate Dean positions.

Similarly, the University is strengthening its commitment to the mentoring of faculty by working with individual colleges to improve their faculty mentoring, developing mentoring workshops for chairs and mentors, strengthening the mentoring of associate professors, and offering a workshop on promotion for newly tenured faculty members. The Appointment, Promotion, and Tenure Guidelines Task Force is recommending that each unit develop a concrete mentoring plan for faculty.

Quality of Research Development. Research expenditures for FY14 (approximately \$458.2M) were slightly lower than the FY13 research expenditures, while new research awards increased nearly 4% (from \$411M to \$425.6M) within the context of a very complex and difficult Federal research funding climate. Despite this, the university continues to rank fifth in the nation in federally-funded research expenditures for universities without a medical school. The number of proposals submitted was 3,539, an increase of 4% over FY13. Some of the most significant research awards and events in the past year include: \$36M awarded by NASA to the Earth System Science Interdisciplinary Center for a collaboration with the National Weather and Climate Prediction Center; \$5.9M from NIH to conduct interventions designed to reduce racial and ethnic disparities in rates of diabetes, asthma, hypertension, infant mortality, obesity and vaccine preventable diseases; and \$3.7M from the Corporation for National and Community Service for health and independent-living projects using volunteers to assist military families adjust to returning wounded warriors.

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 2013 entering freshman class with an average high school academic GPA of over 4.0 and SAT scores of 1230-1390 among the middle 50% of the class.

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, Public Health Policy, 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 eight 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 will serve 920 students in Fall 2014, a 6% increase over last year.

Affordability. The University is working effectively to keep its high-quality educational programs affordable for Maryland residents. Awards from the University's need-based grant program increased by 12% from FY13 to FY14. The Maryland Incentive Awards program continues to expand, and now funds low-income students from twenty-one 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 \$1.1M for the most needy students. To reduce students' debt burden, the University's Pathways Program awarded \$2.7 million in need-based aid to 460 students during the 2013-2014 academic year. 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 continue to experience unexpected financial loss, such as changes in employment. The Office of Student Financial Aid's special circumstances committee, established in 2011, reviewed nearly 1,200 student appeals for additional aid during FY14, and was able to provide some financial relief to 53% of those students.

Diversity. In keeping with the strategic plan for diversity, "Transforming Maryland: Expectations for Excellence in Diversity and Inclusion," the University continues to foster a campus where all students are given the support to excel and where we build a culture that promotes inclusive excellence. In FY14, fourteen "Moving Maryland Forward" grants, funded by the Office of Diversity & Inclusion (ODI), were implemented, including a service-learning class focused on the African diaspora; the launch of an undergraduate online journalism news service focused on diversity at the University of Maryland (called Stories Beneath the Shell); a comprehensive curriculum and pedagogy preparation program for Teaching Assistants in the Department of Communication, focused on teaching diverse students; and a residential "bridge" program for students of color interested in Astronomy and Physics. In addition, ODI also launched the Cultural Competence Course Development Project in FY 2014, with the goal of increasing the number of Cultural Competence courses that are offered in the University's General Education Diversity curricula.

Student-Centered Learning. In the fall of 2012 the University of Maryland's new General Education Program was launched for first-time freshmen and non-Maryland transfer students. This resulted in a vast amount of course revision and new course creation undertaken by Maryland faculty members in

order to strengthen and update the curriculum for our students. Faculty members have submitted over 1,300 courses through the new electronic course submission system. This curriculum development process is coupled with assessment of student learning in the General Education courses. The General Education assessment approach involves a criterion-based review of student work.

Over the 2013-2014 academic year, 1,842 students studied abroad, 42 of whom participated in one program. This represents a decline from the previous year. Success for the year included creation of new programs, development of on- and off-campus partnerships, and establishing new scholarship funds. There was increased participation in culturally immersive collaborative, and academically challenging Exchange programs, as well as in the impactful Social Entrepreneur Corp programs that focus on service, entrepreneurship, and global citizenship.

Teaching and Learning. This past year, UMD created a hub for supporting innovative, technology-enhanced education on campus with the launch of the new Teaching and Learning Transformation Center (TLTC). The center was created to help transform the university's courses, teaching and classrooms through technology and training to improve student learning, engagement and success. The TLTC responds to the needs of instructors, graduate TAs, programs, schools and colleges to ensure that the University of Maryland remains an international model of excellence in teaching and learning. The TLTC facilitates and supports new innovations in teaching, helps instructors teach more effectively, and works to ensure that all graduate student teachers develop as excellent instructors. During the 2013-2014 academic year, UMD gave funding to instructors of 17 courses to redesign those courses, facilitated by the TLTC, to improve classes by increasing student completion, learning and satisfaction while better supporting students with diverse backgrounds. Faculty will participate in faculty learning communities, workshop and other activities.

Innovation and Entrepreneurship (I&E). The Academy of Innovation and Entrepreneurship was launched by President Wallace Loh in 2013 and charged with engaging all UMD students in innovation and entrepreneurship, to prepare them to tackle the world's toughest problems. The Academy is building upon the strong foundation of existing I&E courses across all 12 schools and colleges by working with faculty and existing programs to either embed design thinking and lean startup modules into courses or completely redesign courses. Altogether, there are 141 I&E courses taught by 103 faculty representing 34 departments at UMD. These are new or revised experiential courses related to I&E that provide students with the skills and mindset to develop and launch their "fearless ideas." The goal of Fearless Idea courses is to develop innovators who will have the skills and mindset to embrace, explore, and analyze real-world problems and attempt a variety of innovative solutions to the world's toughest challenges. Innovation & Entrepreneurship Modules are two- to three-week design thinking lessons taught within existing courses. These modules tie into the overall course topic or course project. They teach students the design thinking process – a human-centered, iterative innovation process used to design products, systems and services. To date, we've introduced modules with many partners, including Undergraduate Studies, College Park Scholars, the Gemstone Program, and the Honors College.

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. These activities and others have helped to continue to move our retention and graduation rates higher overall, with our all-minority rates, and with most of our sub-populations, including a four-percentage-point increase in the graduation rate of our African American students.

These rates can be seen publically on our institution's website, along with other consumer information in compliance with the Higher Education Opportunity Act.

In response to recommendations of a 2010 task force on retention and graduation rates, the Office of Undergraduate Studies has established a program for transitional advising in Letters and Sciences and a Student Success Office. Since its inception in Fall 2011, the Transitional Advising Program (TAP) has advised over 100 high-credit (60+), undecided/undeclared students per semester, providing them with the necessary time and resources to explore and declare a major where they will be successful. TAP primarily works with students moving from science and technology majors to the humanities and social sciences. Pre-Transfer Advising is also a component of the Student Success Office. Since 2008, Pre-Transfer advising has worked with prospective transfer students, helping them to assess their readiness to transfer and estimate their time to degree completion. The University also provides Guided Study Sessions to students as part of the student support environment to foster success – peer-led, collaborative academic support in traditionally difficult lower level gateway courses in many majors at UMD.

Graduate Programs. The Excellence in Graduate Education Initiative, which established a “right size” for each doctoral program, continues to show success through gains in degree completion coupled with a drop in time to degree completion. The 2003 cohort achieved a 62.9% completion rate with a time to degree of 5.3 years, in contrast to the 1998 cohort, which had a 50.9% completion rate and a time to degree of 5.92 years. The Graduate School continues to expand the number of Flagship Fellows (now 41 fellows funded on campus) to assist in the recruitment of top applicants across the colleges. This year the Graduate School initiated the Graduate Dean's Dissertation Fellowship and the Kulkarni Summer Graduate Fellowship intended to support outstanding doctoral students.

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 healthy. In FY14, University Relations raised \$142.8M, the single best fundraising year in the history of the University. Included in the totals is a significant gift in kind from Siemens totaling \$17.7 million a year for 10 years. Much of the improvement is a result of resource investments to front line development and support staff, new metrics for development officers that have increased donor visits by over 25 percent, and a strong pipeline. Additionally, a TerpStart Matching Scholarship program began with 53 new scholarships created for a total of \$3M. Overall participation remains consistent with the greatest signs of growth within the Maryland family coming from parents, friends and faculty and staff. With the recent emphasis on alumni participation, additional resources, tools and programs are being developed that will focus on converting a larger percentage of undergraduate alumni to donors.

Expanding the Maryland Family. Alumni donor growth has lagged behind expectations due in part to non-profit competition for dollars and increasing student loan debt. Also, recent athletic conference shifts have not yet strengthened the donor base as expected. New initiatives are being developed that will have long-term impacts on acquiring new alumni donors. In FY15, we will launch a parents' philanthropy program to expand this growing market for major gifts. To help boost awareness, the Fearless Ideas brand platform showcases campus programs that will transform Maryland in the global market place. Additionally, the Philanthropic Society has been revamped to help enhance planned, lifetime, leadership, annual and loyalty giving. To tap into social media and the shift to increased online giving, a 24-hour campus scholarship competition has been created as well as a crowdfunding platform to drive micro-affinity philanthropy.

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 FY14, UMD executed twelve licenses with companies in the state, eight of these being to start-up companies. The licensed technologies span the spectrum from education to chemical sensors. The start-ups have received funding through the Maryland Innovation Initiative program from the Maryland Technology Development Corporation (TEDCO), as well as Small Business Innovation Research funding.

Economic Growth and Vitality. The university 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. Since FY 2011, the number of licensed inventions has increased by 46% and the number of startup companies based on university-owned intellectual property (IP) has increased by over 200%. 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 (see Goal 2).

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 are now established in the Weather and Climate Prediction Center. 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.

MPower. The University of Maryland, Baltimore and the University of Maryland, College Park have established a strong working relationship that is promoting 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. Several key initiatives have been developed including the Institute for Bioscience and Biotechnology (IBBR), a collaboration among the National Institute of Standards and Technology, UMB and UMD. The Collaborative School of Public Health brings together the School of Public Health at the University of Maryland, College Park and the Department of Epidemiology and Public Health at the School of Medicine at the University of Maryland, Baltimore to engage in joint research and deliver a unified MPH program across both campuses. Accreditation as a collaborative school is underway and an accreditation site visit is expected in spring of 2015.

Under the auspices of MPowering the State, the University of Maryland, College Park and the University of Maryland, Baltimore, have entered into a guaranteed admission pathway to the UM School of Nursing (UMSON). Up to 50 qualified students will complete 59 credits of pre-requisite coursework at College Park and take the remaining 61 credits of coursework to complete the Bachelor of Science in Nursing at the UMSON. Prior to this agreement, students with an interest in nursing who left UMD to pursue a nursing degree were identified as "not retained." This agreement will both provide a more streamlined opportunity for qualified students and allow us to properly track these

student through to degree completion.

UM Ventures, another strategic program of MPower, is a joint initiative that promotes technology transfer and commercialization through collaborative leadership and a unified set of services and programs. With this new resource, the number of invention disclosures, license agreements and start-up companies has increased at both institutions. Other collaborations among the social sciences, humanities and law have resulted in the undergraduate MLAW programs, including a College Park Scholars program in Justice and Legal Thought for freshman and sophomores and a Law & Society minor for juniors and seniors. Approximately 120 students will be enrolled in these programs beginning in the Fall of 2014. A new Master of Science in Law program will begin recruiting for students to enroll in the Fall of 2015.

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. UMD committed to using enhancement funds provided by the state to support an additional 400 STEM majors by FY16-17, and has already exceeded that enrollment goal. The College of Computer, Mathematical and Natural Sciences, the School of Engineering, and the School of Public Health together hired 49 faculty members in FY14, representing a net gain of 23 faculty members teaching in STEM or health-related majors. These colleges plan additional searches for 30 new faculty members in FY15. In the College of Computer, Mathematical and Natural Sciences, nine instructional laboratories have been renovated, expanded and upgraded, and in the School of Engineering, six classrooms and two laboratories have undergone renovation. In the College of Agriculture and Natural Resources, an anatomy lab has been renovated and expanded. In addition to these renovations, approximately 35 general-purpose classrooms were upgraded with new technology for use in the STEM disciplines.

In addition, UMD has developed the First-Year Innovation & Research Experience (FIRE) in order to provide inquiry-based experiences and broad personal and academic mentorship for first-year students through participation in faculty-led innovation and research streams. First-year students build community, earn degree credit and are immersed in authentic faculty-led research in ways that increase degree relevance, academic success, retention and accelerate student opportunity. A permanent director has been hired for FIRE and a course in research methods is being offered this Fall to 150 students in five sections, and prepare students for participation in one of five FIRE research streams that have been developed and will be initially offered in Spring 2015.

According to the most recent 2013 Diverse Issues in Higher Education data (2011-2012 academic year degrees) the University remains among the top institutions in doctoral degree production for African Americans (ranking 8th nationally). The campus fares particularly well in doctoral degree production among minorities in a number of STEM fields, including first in both the number of all minority and African American doctoral degree recipients in mathematics and statistics. In addition, the campus ranks second in doctoral degree production among African Americans in the physical sciences. Finally, the campus ranks third in production of African American Master's degree recipients in engineering.

Teaching STEM. The University System of Maryland has as a goal tripling the number of STEM teacher graduates from FY09 to FY20. UMD aims to contribute to that agenda through a combination of initial teacher preparation and advanced program options that lead to certification at the K-8, 4-9, and 7-12 grade levels and/or add-on endorsements in STEM areas. During the 2013-14 year (fall,

spring, summer), the campus produced 59 people eligible for STEM certification in the State of Maryland. At the K-8 level, with Race to the Top funding from MSDE, the College of Education at UMD has initiated an add-on endorsement pathway for elementary STEM teacher leaders. The first cohort of MCPS teachers in this program will graduate in 2016.

Middle grades initial certification pathways now include both undergraduate and graduate options. Long term, the goal is to have these programs contribute 30 teachers per year. In addition, MSMaRT is a grant-funded, alternative pathway for middle grades certification that has been active since 2011 and that focuses on recruiting career-changers to teaching in Prince George's County Public Schools. A US Department of Education grant will fund its last cohort in 2014-2015, and a new grant was submitted in June for support for another four cohorts of 15 candidates per year. UM also offers an add-on endorsement opportunity in middle grades math for MCPS teachers. The next cohort will graduate in summer 2015, and another cohort is being recruited. The Terrapin Teachers program, a collaboration between the College of Computer, Mathematical, and Natural Sciences and the College of Education, places emphasis on early teaching experiences, strong pedagogical approaches based in scientific teaching, close supervision and advising, and strong content skills to increase the number and quality of certified high school science and math teachers. The first students in this pathway will graduate in 2017.

RESPONSE TO THE COMMISSION

Objective 3.1 – Annual giving to the University from all sources will increase from \$113 million in 2009 to over \$150 million by 2014.

Commission Assessment: In the 2013 Performance Accountability Report, the University indicated that contributions were expected to decline as a result of donor fatigue in the wake of the successful Great Expectations campaign. However, the decline in annual gifts between 2008 and 2011 appears to be more consistent with data indicating a national recession-related decline in gifts to higher education than with campaign giving, especially given the resurgence in annual giving to the University in 2012 and 2013. Moreover, the relatively consistent levels of annual giving since 2009 and the overall volume of campaign gifts suggests that annual giving may have been unrelated to campaign giving. Please discuss the factors that lead the University to conclude that donor fatigue is affecting performance on this indicator and preventing achievement of the benchmark.

Response: In the narrative submitted with the 2013 Managing for Results (MFR), the University noted that while the private support for the University was healthy, FY13 showed a decrease in support. The 2013 MFR narrative explained that this decrease was due to multiple factors including: the hiring of a new Vice President for University Relations, rebuilding front line and support staff, as well as donor fatigue. The 2013 narrative submission also anticipated that private support is expected to rebound in FY14 as these areas were addressed. The University's 2014 MFR submission demonstrates this to be true with University Relations cultivating \$142.8M in private support, the single best fundraising year in the history of the University. In line with last year's narrative (2013 MFR), the 2014 MFR narrative explains that improvements are a result of investments in front line development and support staff, a 25% increase in donor visits due to new metrics for development officers, and a strong donor pipeline.

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.

Commission Assessment: In a note in the 2013 Performance Accountability Report, the University says that the number of donors has declined due to a change in reporting standards. Please provide a basis for estimating the amount of decline that is attributable to this change, perhaps by reporting on the average gift realized through annual giving or some other similar data.

Response: Through 2012, performance reporting included Alumni Association memberships in donor counts. In 2013, University Relations (UR) campaign reporting changed to align with Voluntary Support of Education/Council for Aid to Education (VSE/CAE) standards used by the University of Maryland System office which did not include Alumni Association membership. Since 2013, the University Relations Business Applications unit adapted a stricter and more consistent application of campaign reporting rules to be consistent to the parameters of the *Great Expectations* campaign. In 2014, University of Maryland System office revised campaign gift counting guidelines to include memberships in donor counts. Once the inclusion of membership in campaign reporting had been deemed allowable by USM, UR adapted similar parameters. Using today's (FY15) campaign reporting lens, alumni donors can now be consistently seen over the past several years. It shows a direct year over year comparison and a slow decline in alumni donors (see below).

Fiscal Year	2011	2012	2013	2014
Number of Donors	21,777	21,109	20,766	19,601

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	2011 Actual	2012 Actual	2012 Actual	2014 Actual
Quality Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	64	63	57	56

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output Total R&D expenditures, as reported by NSF	\$451M	\$468M	\$465M	\$458M

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 64 in 2009 to 71 in 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Quality Number of faculty receiving prestigious awards and recognition	73	70	74	64

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	2011 Actual	2012 Actual	2013 Actual	2014 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	85%	85%	85%	87%

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	2011 Actual	2012 Actual	2013 Actual	2014 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	28	29

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output The percentage point difference in graduation rates between African-American and all students	12	9	8	6

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output The percentage point difference in graduation rates between Hispanic students and all students	7	10	3	6

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	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Input Percentage of minority undergraduate students enrolled in UM	37%	38%	38%	41%

Objective 2.6 Increase the second-year student retention rate of all UM students from 93% in 2008 to 95% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output Second-year freshman retention rate: All UM students	95.2%	94.5%	93.9%	94.7%

Objective 2.7 Increase the six-year graduation rate for all UM students from 80% in 2008 to 83% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output First-time freshman 6-year graduation rate: All UM students	81.5%	81.9%	82.0%	84.1%

Objective 2.8 Increase the second-year retention rate of all UM minority students from 92% in 2008 to 95% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output Second-year freshman retention rate: All UM minority students	95.6%	94.6%	94.8%	95.1%

Objective 2.9 Increase the six-year graduation rate for all UM minority students from 76% in 2008 to 80% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output First-time freshman 6-year graduation rate: All UM minority students	77.7%	77.4%	80.4%	82.2%

Objective 2.10 Increase the second-year retention rate of African-American students from 91% in 2008 to 94% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output Second-year freshman retention rate: UM African-American students	94.8%	93.9%	94.9%	93.6%

Objective 2.11 Increase the six-year graduation rate for UM African-American students from 68% in 2008 to 76% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output First-time freshman 6-year grad. rate: UM African-American students	69.1%	73.4%	74.1%	78.0%

Objective 2.12 Increase the second-year retention rate of UM Hispanic undergraduate students from 91% in 2008 to 94% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output Second-year freshman retention rate: UM Hispanic students	94.2%	93.9%	92.8%	94.6%

Objective 2.13 Increase the six-year graduation rate for UM Hispanic students from 71% in 2008 to 76% by 2014.

Performance Measures	2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output First-time freshman 6-year grad. rate: UM Hispanic students	75.5%	72.0%	79.0%	77.7%

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	2011	2012	2013	2014
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Output	Second-year freshman retention rate: UM Asian-American students	Actual 96.7%	Actual 96.4%	Actual 96.7%	Actual 97.2%
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Objective 2.15 Increase the six-year graduation rate for UM Asian-American students from 85% in 2008 to 87% by 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	First-time freshman 6-year grad. rate: UM Asian-American students	86.6%	84.0%	86.1%	87.1%

Goal 3: Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Objective 3.1 Annual giving to the University from all sources will increase from \$113 million in 2009 to over \$150 million by 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Total annual giving from all sources	\$106M	\$122M	\$114M	\$142M

Objective 3.2 The total number of annual alumni donors to the University will increase from 21,300 in 2009 to 33,000 by 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Total number of annual alumni donors	20,365	19,999	17,940 ²	20,503

Goal 4: Promote economic development in Maryland, especially in areas of critical need, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.

Objective 4.1 The cumulative number of license agreements executed with Maryland companies will increase from 63 in 2009 to 70 in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	The cumulative number of license agreements executed with Maryland companies	59	55	63	68

Goal 5: Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.

Objective 5.1 The percentage of UM alumni employed in Maryland one year after graduation will increase from 41% in 2008 to 43% by 2014.

Performance Measures		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
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Outcome	Percentage of UM graduates employed in Maryland one year after graduation	45%	41%	41%	49%
Outcome	% of UM alumni employed full- or part-time one year after graduation	85%	82%	80%	83%

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		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Output	Number of UM baccalaureate level STEM field graduates	3,816	3,863	4,004	4,104

Objective 5.3 Increase the number of UM teacher education program completers from 337 in 2009 to 405 or higher in 2014.

Performance Measures		2011 Actual	2012 Actual	2013 Actual	2014 Actual
Outcome	Number of UM teacher education program completers (including undergraduate, master's, post-baccalaureate/non-degree)	393	393	357	337

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		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Quality	% of alumni satisfied with education received for employment one year after graduation	93%	93%	94%	95%

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		2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Actual
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation	98%	98%	98%	98%

Notes:

¹ Please see the "UMCP MFR 2014 Operational Definitions" document for definitions and sources for each objective.

² Historically, performance reporting included Alumni Association memberships in donor counts. As of 2013, reporting changed to align with Voluntary Support of Education/Council for Aid to Education (VSE/CAE) standards used by the University of Maryland System office.

MORGAN STATE UNIVERSITY

MISSION

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.

Morgan State University is, by legislative statute, Maryland's public urban university. The goals and objectives in this Performance Accountability Report reflect the legislatively mandated mission as well as the five goals of the University's ten year strategic plan entitled, *Growing the Future, Leading the World: The Strategic Plan for Morgan State University, 2011– 2021*, 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

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.

Morgan has a well-established approach to enhancing student success, including: a six-week summer bridge program for students with demonstrated potential but whose SAT scores and/or GPA do not meet the University's criteria for admission (CASA Academy); a summer bridge program for incoming freshmen majoring in Engineering (PACE) that provides accelerated learning in precalculus, research opportunities, and other experiences designed to increase their likelihood of successful and timely degree completion; an early alert and response system for faculty to alert students and advisors to students showing signs of being in jeopardy; a Tutoring Center that offers one-on-one peer tutoring; a mandatory four day summer freshman orientation experience (Access Orientation). Morgan State University is one of only 19 selected institutions and the only HBCU to receive the \$100,000 Integrated Planning and Technology Services (IPAS) grant from the Bill & Melinda Gates Foundation. Morgan has partnered with Starfish Retention Solutions to automate its Early Alert and Response System (EARS) for faculty staff, and students. The implementation of Starfish has exceeded our expectations! Campus-wide buy-in and excitement has been progressive. One of our signature innovations is the Reclamation Project, in which we invite students back who left the University in good academic standing (2.0 GPA or better) and earned at least 90 credits to return in their 5th or 6th academic year to finish Morgan "on-time" in six consecutive years or less.

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, such as the allocation made available by the legislature for academic year 2013-2014, will assist in the retention and graduation of these students. The graduation rate of Pell recipients increased in 2014. Second year retention rates remain steady at 72% for the cohort who entered fall 2012, as well as for the African American freshmen from that cohort. Recognizing the financial challenges faced by our students, Morgan has also partnered with the White House Initiative on HBCUs and the Federal Deposit Insurance Corporation (FDIC) to provide a comprehensive financial literacy program utilizing the FDIC's MoneySmart financial literacy curriculum. The vision for the Financial Literacy Program is to reverse the cycle of low family income and socio-economic status by enhancing the financial literacy of students and their families thereby increasing students' retention and graduation rates.

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. Additionally, the offering of competitive high ability financial aid awards results in our being able to fund fewer students. While we would like to increase the quantity of high ability students, we continue to increase the quality of the University Honors Program. Recent and forthcoming enhancements include establishing a collaborative relationship with Towson University's Honors College on programming activities and student interaction, the development of Honors contracts that allow students to pursue an honors experience in standard courses, and building a

relationship with the Humpty Dumpty Institute on programming that will expose students to thinkers and policy makers on the international stage.

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, Asian and Caucasian students has increased during the time period covered by this report. Additionally, the University now has a Division of International Affairs which has formed agreements with several countries to promote student exchange. As a result last fall Morgan had 420 international students from over 40 countries. Morgan will become increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition.

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. The more recent of the two initiatives, implemented in fall 2012, is the Network for Excellence and Undergraduate Success Program (NEXUS) with the Community College of Baltimore County (CCBC). This program allows students who applied to Morgan but were inadmissible to become essentially CCBC students at Morgan. They are enrolled at CCBC and taught by CCBC faculty following CCBC’s developmental curriculum, while actually living on Morgan’s campus, taking their classes on our campus, and having the ability to become involved in nearly all aspects of Morgan campus life. When they complete the agreed-upon curriculum in either a semester or year, they are able to seamlessly transfer to Morgan to complete their bachelor’s degrees. It is expected that this program, along with our established Connect Program, will contribute to a higher percentage of Maryland community college transfers to the University. The reduction in the percentage of Maryland community college transfer students as a percent of undergraduate enrollment is due principally to the decline in Maryland community college enrollment in recent years. The November 2013 MHEC Opening Fall Enrollment report noted that “...The number of students enrolling at community colleges declined from 145,085 to 139,138, a decrease of 1.4%. Fifteen of the sixteen community colleges experienced enrollment declines.” As the percentage of students enrolling in the state's community colleges has declined, it is to be expected that the percentage of Morgan's enrollment that are Maryland community college transfers would also decline.

Over the course of the last three years the state and nation have witnessed a decline in the number of students attending two year and four year institutions. Moreover, it is the goal of this institution to grow our enrollment to 12,000 students by the year 2021. As a result the Office of Undergraduate Admission and Recruitment (OUAR) has expanded its recruitment efforts in out of state territories to increase the University's visibility and applicant pool. As we strive to reach our enrollment goals we have to increase our market share in other in state and out of state markets. Thusly, the percentage of applications received from urban districts and community college may decline however, this does not suggest that the total number of applications received

from these demographics will decline. Additionally, within the State of Maryland those areas classified as urban districts are not considered the growth markets within the state. While OUAR maintains a robust recruitment effort in urban districts the Office has also increased its recruitment efforts in growth areas such as Carrol and Harford Counties.

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 outcome 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 35% during the 2011-2014 period.

Morgan alumni continue to contribute to the economic viability of the State. For the 2011 to 2014 period survey results indicate that on average 69% 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.

Consistent with the University's strategic goal of Enhancing Morgan's Status as a Doctoral Research University, it has given priority to increasing the value of grants and contracts received by the University. The Division of Research and Economic Development was established in January 2013. Since its inception, the amount of awarded contracts and grants increased to \$30M. The largest single award to Morgan is a contract with NASA for the GESTAR project - \$5.8M in FY2012. Over the years, the University's grant and contract activity has increased substantially, from \$8.8M in 1996 to \$30M ending for ACY2014; an increase of over 200

percent. However, in recent years, the rate of growth in grants and contracts has slowed, as Federal and State budgets for sponsored programs have tightened.

The University awarded 52 doctoral degrees in May 2014, a historic high. 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.

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. The University has been engaged in a number of initiatives as part of its ongoing efforts at continuous improvement of its institutional effectiveness. Chief among the initiatives begun since the 2008 Self-Study and MSCHE Team visit are efforts to: improve the delivery of administrative and student services; study operational efficiencies for delivering administrative services; strengthen the management of grants and contracts; and, enhance the incentives for faculty and staff to pursue external funding

The University 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 University dashboard has allowed the Board of Regents as well as all levels of the organization to be aware of the progress the campus is making. The University is also working towards reducing its carbon footprint. Although our goal is to reduce energy usage, last year's harsh weather resulted in a slight increase in energy usage.

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. In order to further strengthen Morgan's ability to capture external funding opportunities, the President has organized the solicitation and management of grants and contracts under one administrative unit, the Office of Research and Economic Development. The office supports and guides Morgan's faculty in their research efforts. It has primary responsibility for research policy, oversight of the administration and management of grants and contracts to support faculty research activity, and oversight of responsible conduct of research education and compliance. The office works with the deans and department chairs to develop and support institutional and cross-disciplinary

research initiatives. It focuses on promoting excellence in research activities and scholarship such as facilitating creative and collaborative research opportunities, enhancing technical capacity to increase external funding from major public and private funding sources, and ensuring compliance with all applicable laws and regulations related to the responsible conduct of research, management and commercialization of faculty generated intellectual property (IP) portfolio, and community engagement. It serves as initial point of contact for companies interested in connecting with the MSU research enterprise to explore possible collaborations.

The Division of Institutional Advancement engages and solicits an institutional portfolio of 160 corporations and foundations; a major gifts portfolio of 3,000 plus alumni and friends who have capacity to make gifts at the \$10,000 plus giving level; an annual fund portfolio of 26,000 plus alumni and friends who make gifts in the range of \$1-9,999; a planned giving portfolio of 3,105 mature alumni; and a 6,000 plus young-future alumni portfolio of students and recent graduates. Fall, end-of-calendar year, and end of fiscal year solicitations were conducted to faculty, staff, alumni and friends during FY' 14. Some 30,000 individuals, including alumni were solicited through phone, mail, and email campaigns conducted during Fiscal 2014. The school-based development officers continue to manage relationships with alumni and friends to achieve the philanthropic goals of both the University and the donor. Face-to-face visits are being conducted in an effort to qualify, cultivate, solicit, and steward prospective donors and to build a pipeline of current and future income for Morgan. Face-to-face meetings with deans, chairs, and academic leadership are ongoing in the development of campus partnerships and to understand and represent school and department priorities to the donor community. In FY' 14 there were 70 gifts (cash, pledges and planned gifts) in the \$10,000 plus giving range. Bequests and Charitable Gift Annuities are being actively marketed to some 3,000 mature alumni. A total of 6 new planned gifts were received in FY' 14 totaling \$2,330,000. The Corporations and Foundations giving officer has been working closely with key offices and academic units within the University to develop customized fundraising strategies, meeting with potential funders to discuss MSU projects and programs, and facilitating proposal submissions to private institutional donors. Capacity building continued in the Office of Development with the addition of a young-future alumni development associate brought on board to develop relationships and communications with the University's young alumni (up to 10 years) and future alumni (students) and to plan and implement programs, events, and services designed to meet the needs of these targeted audiences.

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.

Consistent with the University's ten (10) year strategic plan, in July 2012 the President established two new divisions whose efforts impact the community: the Division of Academic Outreach and Engagement, and the Division of Research and Economic Development. The purpose of the Division of Academic Outreach and Engagement is to engage with community residents and officials in the use of knowledge derived from faculty and student research, the sharing of mutually beneficial resources, and the appropriate and timely dispatch of University

experts and professionals to collaborate in addressing community concerns. The Division of Academic Outreach and Engagement is comprised of: Morgan State University's e-Campus including online degree programs in Community College Leadership, Electrical Engineering, and Project Management as well as certificates and courses that are offered on-line; the Center for Continuing and Professional Studies including standard qualifying testing, credit and non-credit courses, and professional education units (CEUs) offered at on and off campus locations; Summer Sessions; Minimester; English as a Second Language (ESL) programs; and the Office of Civic Engagement and Community Outreach which coordinates student volunteers to more than thirteen (13) campus based service programs as well as numerous community based service programs.

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 Morgan Community Mile (MCM) Initiative Board has been established. Oversight of the MCM falls under the Division of Research and Economic Development and the division engages Morgan's Schools and Colleges for faculty participation in this premier initiative. This year several faculty members have won grants for health and environmental initiatives in the MCM area, the University hosted a VISTA member whose focus was on public schools in the MCM area, and the University has launched a Live Near Your Work Program to encourage Morgan faculty and staff to buy and live in homes in the area. Additionally, in FY14, the Division of Research and Economic Development applied and received a \$25,000 matching grant to support a community statistician to baseline the important needs of the Morgan Community Mile from which qualitative goals can be established to demonstrate the impact of this initiative. The MCM initiative is designed to determine the most important needs of the residents within a one-mile radius (approximately 12 square miles) of the campus and to develop campus programs to address these needs. For Fiscal Year 2014, the University had 340 different partnerships with Business and Industry.

Morgan State University Students are also very involved with the surrounding community with over 400 of them participating in University sponsored community service activities. The Office of Community Service has developed partnerships with elementary schools through MSU Tutoring program, developed partnerships with middle and high schools through Asante tutoring program, YES to College Conference, KUUMBA tutoring and mentoring program, JAHOD tutoring and mentoring program, KUUMBA summer camp, and Campus Pals program and has developed new partnerships with the Maryland Science Olympiad and Triumph Creative Alliance.

Responses to Commission's Questions

The Maryland Higher Education Commission requested responses to specific question. The questions and Morgan's responses follow.

Objective 1.1 – Increase the graduation rate of Morgan undergraduates to 40% by 2017.

Commission Assessment: In last year's report, the Commission asked the University to provide quantitative information about the potential effect of financial aid on the graduation rate. The University provided tables showing the number of students in good standing who were dismissed

with unpaid balances averaging approximately \$5,000 per student. The Commission appreciates these tables, and seeks more information about the meaning of these tables.

- How many of these students were members of full-time cohorts? If all of these students had remained enrolled and continued to graduation, how would that have affected the University’s graduation rates?
- How do these numbers compare to the number of students who were dropped for non-financial reasons, and to the number of students who left voluntarily?
- Has the University identified any patterns in financial aid awards that affect retention and graduation? For example, are students who do not persist more likely (or less likely) to take PLUS loans or receive Guaranteed Access Grants? Are there certain types of financial aid awards that are associated with high retention and graduation rates?

Institution Response: The table below shows the impact on graduation rates of those seniors dropped and not reinstated who were a part of the full-time cohorts for fall 2007 through fall 2011. Thirty-Six (36) students were members of the full-time cohorts. If these students had remained enrolled and continued to graduation; the graduation rate of the university would have been higher for each cohort year.

		Actual Graduation Rate			Graduation Rate with dropped and not reinstated students		
Cohort Year	Cohort Number	N Graduated	% Graduated	Rate Type	N Graduated	% Graduated	Rate Type
2007	1292	451	34.9	6th Year Rate	465	35.3	6th Year Rate
2008	1431	467	32.6	6th Year Rate	479	33.3	6th Year Rate
2009	1263	303	24.0	5th Year Rate	309	24.5	5th Year Rate
2010	1234	114	9.2	4th Year Rate	118	9.6	4th Year Rate
2011	1068	5	0.5	3rd Year Rate	9	0.8	3rd Year Rate

In fall 2012, 159 undergraduate students who were dropped had cumulative GPAs below 2.0. Two-hundred and sixty-seven (267) students officially withdrew from the University prior to the aforementioned drop.

A study is needed to discern the relationship between financial aid awards (PLUS loans, Pell, Stafford, etc.) and the retention and graduation rates of students at Morgan State University. The Office of Assessment and the Office of Institutional Research will complete the study by the end of June, 2015.

Objective 1.3 – Increase the second-year retention rate of Morgan undergraduates to 78% by 2017.

Commission Assessment: One of the input indicators in this objective is the percentage of authorized faculty who teach first-year courses. Please clarify whether this objective refers to the percentage of *first-year students* who enroll in a course taught by authorized faculty, the percentage of *first-year courses*

taught by authorized faculty, or the percentage of *authorized faculty* who teach courses comprised primarily of first-year students. In addition, please clarify whether the University has evidence that this input indicator has a positive effect on retention, and whether the University plans to increase this percentage. Moreover, if the University does plan to increase this percentage, please discuss how this initiative relates to the University's efforts to increase research output and grants and contracts activity by authorized faculty, to increase the salaries of authorized faculty, and to increase the number of authorized faculty. What is the relative importance of each of these initiatives, and how might they be pursued if limited resources do not allow achieving all of them together?

For the Performance Accountability Report, authorized faculty refers to tenured or tenure track member of the faculty. The percentage of tenured or tenure track member of the faculty who teach first year courses is the focus of the input indicator.

A study is needed to discern the relationship between types of faculty (tenured, tenure-track, adjunct) and retention rates of students at Morgan State University. The Office of Assessment and the Office of Institutional Research will complete the study by the end of June, 2015.

In accordance with Morgan's status as a doctoral research university, the goal is to increase the percentage of tenured-track faculty. Tenured or tenured-track member of the faculty are expected to increase scholarly productivity (research, grants and contracts). In accordance with its strategic plan and budget priorities, Morgan is strongly committed to recruiting, retaining, and supporting members of the faculty who value diversity, excel in scholarly activities, and support the aspirations of students.

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.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Outputs:</u>				
Six-year graduation rate ¹	34%	31%	31%	34%
Six-year graduation rate of African-Americans	34%	30%	30%	32%

Objective 1.2. Increase the graduation rate of Pell recipients to 35% by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Outputs:</u>				
Six-year graduation rate of Pell recipients	29%	29%	26%	33%

Objective 1.3. Increase the second year retention rate of Morgan undergraduates to 78% by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Inputs:</u>				
FTE student-authorized faculty ratio	21.5:1	22.1:1	20.6:1	17.9:1
Average class size of first year course offering	25	26	24	25
Percent of authorized faculty in first year of study	32%	29%	32%	32%
<u>Outputs:</u>				
Second-year retention rate ²	68%	72%	72%	72%
Second-year retention rate of African-Americans	68%	73%	72%	72%

Objective 1.4. Increase the percent of high ability freshmen to 22% by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Input:</u>				
Number of high ability freshmen enrolled ³	201	177	165	162
Percent of high ability freshmen enrolled	14.6%	16.3%	16.6%	18.0%

Objective 1.5. Increase the diversity of undergraduate students to 15% by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Inputs:</u>				
Total Percent of Diverse Students	9.6%	10.2%	10.5%	11.2%
Percent of Asian or Native Hawaiian students enrolled	1.1%	1.7%	1.6%	1.5%
Percent of Native American students enrolled	.4%	.3%	.3%	.3%
Percent of Caucasian students enrolled	1.5%	1.8%	1.9%	2.0%
Percent of Hispanic students enrolled	2.8%	2.6%	2.6%	2.9%
Percent of international students enrolled	3.8%	3.8%	4.1%	4.4%

Objective 1.6. Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8% through 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Input:</u>				
Percent of Maryland community college transfer students	3.7%	3.5%	3.4%	2.7%

Objective 1.7. Maintain the pool of college applicants to Morgan from urban school districts in Maryland⁴ at 40% in 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Inputs:</u>				
Percent of freshman applicants from urban districts	39.9%	39.5%	34.2%	33.8%
Percent of students accepted from urban districts	50.7%	55.6%	57.1%	56.8%
Percent of students enrolled from urban districts	53.7%	56.7%	51.0%	50.6%

Objective 1.8 Increase the number of bachelor degree recipients in the STEM fields to 200 by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Outputs:</u>				
Total number of STEM bachelor recipients ⁵	168	181	190	185
Number of underrepresented minority STEM Bachelor's recipients ⁶	111	145	178	173
Number of women STEM bachelor's recipients	66	80	81	79

Objective 1.9 Increase the number of bachelor’s degrees awarded in teacher education to 65 in 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Outputs:</u>				
Number of baccalaureates awarded in teacher education	54	40	45	67
Praxis pass rate	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	14	NA*	18	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.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Input:</u>				
Percent of students who attend graduate/professional Schools	38%	33%	26%	23%
<u>Outcomes:</u>				
Percent of students rating preparation for graduate/professional school (excellent, good or fair)	93%	100%	100%	96%

Objective 1.11. Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98% by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Inputs:</u>				
Percent of bachelor’s recipients employed one year after graduation	79%	84%	80%	82%
Percent of bachelor’s recipients employed in Maryland one year after graduation ⁷	70%	63%	73%	70%
<u>Outcomes:</u>				
Percent of students rating preparation for jobs (excellent, good or fair)	90%	81%	80%	82%

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	91%	85%	86%	95%
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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.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Input:</u>				
Number of faculty engaged as Principal Investigators in funded research or contracts	98	90***	84**	85**
<u>Output:</u>				
Value of grants and contracts (\$M)	27.5	32.9	27.8	29

Objective 2.2. Increase scholarly publications and activities per full-time tenured/tenure track faculty to 3.5 by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Output:</u>				
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.5	2.7	3.2	2.8

Objective 2.3. Increase the number of doctoral degrees awarded to 45 by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Output:</u>				
Total Doctoral degree recipients	32	37	33	52
Doctoral degree recipients in STEM	6	8	4	11
Doctoral degree recipients in Non-STEM	26	29	29	41

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.

	2011 Act	2012 Act	2013 Act	2014 Act
Output: Reduced Electricity Usage ⁸	<i>New objective</i>		.02	.03

Objective 3.2. Reduce campus natural gas usage by 10% to by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
Output: Reduced Natural Gas Usage ⁸	<i>New objective</i>		.02	.04

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 \$30 million by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
Output: Cumulative Private and philanthropic donations (\$M)	\$9.0	\$13.5	\$18.1	\$22.8

Objective 4.2. Increase the alumni giving rate to 15% by 2017.

	2011 Act	2012 Act	2013 Act	2014 Est.
Output: Calendar Year Alumni Giving Rate (%)	10.4%	13.9%	16.5%	17.0%

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.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Outcomes:</u>				
Number of partnerships with Baltimore City public schools	117	121	121	130
Number of partnerships with other state public schools	2	2	2	9
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	291	323	337	340

Objective 5.2. Increase the number of students participating in University sponsored community service to 600 by 2017.

	2011 Act	2012 Act	2013 Act	2014 Act
<u>Outputs:</u>				
Number of students participating in University sponsored community service	476	427	425	500



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 2013	Percentage of fall credit students enrolled for fewer than 12 credits.
B.	Students with developmental education needs	Campus data	Fall 2013	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 2014	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 2013	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 2013	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.
F.	Credit students employed more than 20 hours per week	CCSSE or campus data	Spring 2014	Percentage of credit students who were employed more than 20 hours per week while enrolled. CCSSE is conducted in the spring of even years.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
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 2013	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 2013	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.
GOAL 1: QUALITY AND EFFECTIVENESS				
1.	Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Alumni Survey 2011	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 2013 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.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
3.	Fall-to-fall retention a. Developmental students b. College-ready students	Enrollment Information System, campus data	Fall 2012 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 2009 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.
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 2009 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 2009 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.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
7.	Licensure/certification examination pass rates	Licensure boards and agencies	FY 2013	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.
8.	Percent of expenditures a. Instruction b. Academic Support c. Student Services d. Other	CC4	FY 2013	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 2013	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 2013	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 2013	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 12-13	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 2013	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 2013	The number of credit students attending in the fall who are also enrolled in high school.
15.	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	MACC Databook, Governor's Budget Book	FY 2014	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.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
16.	Enrollment in continuing education community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC3, CC10, campus data	FY 2013	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 2013	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				
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 2013	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.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
19.	Percent minorities of full-time faculty	Employee Data System	Fall 2013	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 2013	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.
21.	Successful-persister rate after four years a. African American b. Asian, Pacific Islander c. Hispanic	Degree Progress Analysis (Campus data)	Fall 2009 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 2009 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 12-13	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.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
24.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up Survey	Alumni Survey 2011	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.
25.	Associate degrees and credit certificates awarded a. Career degrees b. Transfer degrees c. Certificates	Degree Information System	FY 2013	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 2012 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 2013 b. FY 2013	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				
28.	Percent of full-time employed career program graduates working in a related field	Graduate Follow-Up Survey	Alumni Survey 2011	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.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
29.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Alumni Survey 2011	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 2013	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with workforce intent (open enrollment and contract courses).
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 2013	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 2013	Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES				
No.	Indicator	Source	Timeframe of Most Recent Data	Operational Definition
33.	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Campus data	FY 2013	Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses
34.	Employer satisfaction with contract training	Campus data using standard questions from affinity groups	FY 2013	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 2013 b. FY 2013	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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (est)	2.3	Number of online programs	University data/ MHEC Distance Education Survey	Academic programs available predominately or fully online.
2	FY 11: AY 11 FY 12: AY 12 FY 13: AY 13 FY 14: AY 14 FY 15: AY 15 (est) FY 16: AY 16 (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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (est)	3.3	Number of undergraduates enrolled in nursing	MHEC Fall freeze data EIS	Number of undergraduate students enrolled in Nursing (HEGIS 120300)

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
6	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (est)	3.3	Number of qualified applicants admitted into the nursing program.	Bowie State University Nursing Department	The number of undergraduate students formally admitted into the nursing program each fall.
7	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (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 11: Fall 09 cohort FY 12: Fall 10 cohort FY 13: Fall 11 cohort FY 14: Fall 12 cohort FY 15: Fall 13 (est) FY 16: Fall 14 (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 11: Fall 04 cohort FY 12: Fall 05 cohort FY 13: Fall 06 cohort FY 14: Fall 07 cohort FY 15: Fall 08 (est) FY 16: Fall 09 (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 11: DIS11 FY 12: DIS12 FY 13: DIS13 FY 14: DIS14 FY 15: DIS15 (est) FY 16: DIS16 (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 11: DIS11	3.2	Number of undergraduates and	MHEC DIS	Number of bachelor's degrees awarded in

BOWIE STATE UNIVERSITY					
Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 12: DIS12 FY 13: DIS13 FY 14: DIS14 FY 15: DIS15 (est) FY 16: DIS16 (est)		MAT post-bach. completing teacher training		Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and Master's degrees in the MAT program (HEGIS 080312).
12	FY 11: DIS11 FY 12: DIS12 FY 13: DIS13 FY 14: DIS14 FY 15: DIS15 (est) FY 16: DIS16 (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	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	1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
15	FY 11: Fall 10	1.5	BSU tuition and fees as a percent	USM Approved	Approved full-time undergraduate in-state

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (est)		of Prince George's County median income	Tuition and mandatory fees and Maryland Department of Planning	tuition and mandatory fees for academic year divided by the median income of Prince George's County as reported by the Maryland Department of Planning.
16	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (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 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 (est) FY 16: FY 15 (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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (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 11: FY 10	5.2	Facilities renewal funding as a	USM	Sum of operating facilities renewal &

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 (est) FY 16: FY 15 (est)		percentage of replacement value		capital facilities renewal as % of replacement value.
20	FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 (est) FY 16: FY 15 (est)	5.3	Percentage of E&G funds spent on instruction	BSU Budget	Instructional expenditure divided by total operating expenditures minus auxiliary & hospital expenditures.
QUALITY					
21	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (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 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 (est) FY 16: FY 16 (est)	1.2	Number of professionally accredited programs	BSU Undergraduate and Graduate Catalog	Number of academic programs accredited by professional accrediting bodies.
23	FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 (est) FY 16: FY 16 (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 11: Fall 10 FY 12: Fall 11	3.2	Pass rates for undergraduates teacher education program	Education Testing Service	Self Explanatory.

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Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 15 (est)		completers on PRAXIS II	data	
25	FY 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 (est) FY 16: FY 15 (est)	3.3	Percentage of nursing graduates passing the licensure examination	DIS and Maryland Board of Nursing	Self Explanatory.
26	FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 (est) FY 16: FY 16 (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 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 (est) FY 16: FY 16 (est)	4.1	Number of alumni donors	Voluntary Support of Education Sections 3 & 4	Number of alumni making monetary contributions per year
28	FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 (est) FY 16: FY 16 (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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	1.1	Total non-African-American enrolled	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.
3.	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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.	See the control procedures for measure #1 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	
4.	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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	See the control procedures for measure #1 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					Science, Mathematics, Physical Science, Biology, and Chemistry.	
6.	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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.	
7.	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	4.3	Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal	EIS Fall freeze data file	Self-explanatory	See the control procedures for measure #1 above.

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Measu re #	Special Timeframe Issues	USM Templ ate Objec tive	Indicator/ Measure	Source	Operational Definition	Control Procedures
			justice, and information technology academic programs			
8.	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	5.1	Percent of alumni giving	Instituti on	Self- explanatory	Data provided and checked by the Office of Institutional Advancement.
OUTPUTS						
9.	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	2.2	Number of baccalaureat e degrees awarded in STEM programs	DIS data file	The number of undergraduat e students whose intent is to major in one of the STEM programs: Computer Science, Mathematics , Physical	Degree data are entered into PeopleSoft System through the Office of Records and Registration (ORR). The degree data is frozen to include degrees and other formal awards which were actually conferred between July 1 of the previous year to June 30 of the current year. The freeze file is checked by ORR. OIT runs the MHEC Degree Information System (DIS) extract file from the freeze file. The extracted DIS file is forwarded to the Office of Institutional Research (OIR) for edit, consistency and verification checks. Any errors are resolved collaboratively with the data element custodian. Corrections are concurrently made to the source database in PeopleSoft and the freeze file, and a re-run of the DIS extract file is made. When the data passes OIR checks, the file is forwarded to MHEC with signature of the OIR director certifying the number of records. MHEC further edits

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					Science, Biology, and Chemistry.	the data and any errors found are resolved.
11.	FY 11: FY 10-11 FY 12: FY 11-12 FY 13: FY 12-13 FY 14: FY13-12	2.3	Number of baccalaureate degrees awarded in Nursing	DIS data file	Self-explanatory	See the control procedures for measure #15 above.
12.	FY 11: cohort of 2004 FY 12: cohort of 2005 FY 13: cohort of 2006 FY 14: cohort of 2007	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 11: cohort of 2004 FY 12: cohort of 2005	3.1	Six year graduation rate of all minority	MHEC : EIS, DIS	The percentage of first-time, full-time	See the control procedures for measure #18 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 13:cohort of 2006 FY 14:cohort of 2007		students		degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation .	
14.	FY 08:cohort of 2001 FY 11:cohort of 2004 FY 12:cohort of 2005 FY 13:cohort of 2006 FY 14:cohort of 2007	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	See the control procedures for measure #18 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					within six years of matriculation .	
15.	FY 11:cohort of 2009 FY 12:cohort of 2010 FY 13:cohort of 2011 FY 14:cohort of 2012	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 11:cohort of 2009 FY 12:cohort of 2010 FY 13:cohort of 2011 FY 14:cohort of 2012	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
17.	FY 11: cohort of 2009 FY 12: cohort of 2010 FY 13: cohort of 2011 FY 14: cohort of 2012	3.4	Second year retention rate of African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at CSU one year after matriculation	See the control procedures for measure #18 above.

OUTCOMES

18.	FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14	2.1	Number of undergraduate students completing teacher training program and eligible for state licenses			School of Education
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
19.	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.	2002 survey: 2001 bach degree recipients 2005 survey: 2004	4.1	Percentage of alumni satisfied with	MHEC follow-up survey	The percentage of bachelor's degree	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
	bach degree recipients 2008 survey: 2007 bach degree recipients 2011 survey: 2010 bach degree recipients		education received for graduate or professional school one year after graduation	of graduates	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).	
21.	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
22.	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.	2002 survey: 2001 bach degree recipients 2005 survey: 2004 bach degree recipients 2008 survey: 2007 bach degree	4.2	Percentage of alumni satisfied with education received for employment one year	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who rated employed full-time	See the control procedures for measure #28 above.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	recipients 2011 survey: 2010 bach degree recipients		after graduation		within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	
24.	FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 (est)	6.2	Total philanthropic funding		Total dollar amount fundraised	Office of Institutional Advancement

QUALITY

25.	FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14	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 11: AY 10-11	2.3	NCLEX	Institution	The number	Data provided by the School of Nursing.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
	FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY13-14		(Nursing) licensure exam passing rate	on	of undergraduate students who passed the NCLEX licensure exam divided by the number of students who sat for the exam.	

EFFICIENCY

27.	Fiscal year basis	5.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	Data provided by USM Office.
28.	Fiscal year basis	6.1	% of	USM	Expenditures	Data provided by USM Office.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
			replacement cost expended in facility renewal and renovation	Office of Capital Budget	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%	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
					replacement value] multiplied by .02 >	

FROSTBURG STATE UNIVERSITY

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS					
1	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14(est.) FY 16: Fall 15(est.)	Number of undergraduates enrolled in STEM programs	EIS	Generally, these are: 040100 Biology 040101 Interpretive Biology & Natural History 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science.	STEM enrollment data are collected at fall census based on the student data procedures detailed below in number 4 . In general, STEM programs are: 040100 Biology 040101 Interpretive Biology & Natural History 040299 Ethnobotany 070100 Computer Science 070200 Computer Information Systems 070220 Information Technology 070255 Information Technology Management 090100 Engineering 070100 Mathematics 190200 Physics 190500 Chemistry 191701 Earth Science. FSU tracks STEM majors through the Semester Enrolled Population Research File (M403/P409).
2	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est.) FY 16: Fall 15 (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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est.) FY 16: Fall 15 (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 11: Fall 10	Headcount	EIS	Self-explanatory.	Student Data: Enrollment data is reported each fall to USM, MHEC, and the

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est.) FY 16: Fall 15 (est.)	enrollment (Fall Total in FY)			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, and Office of the Registrar, Academic Departments, and other access points. The research file is maintained by the Office of Planning, Assessment, and Institutional Research. The Offices of Admission and Graduate Services are responsible for the initial student data entry which includes the demographic and academic information. Students complete a paper or web admission application. Students self select their degree status and program of study. The Offices of Admissions and Graduate Services are responsible for verification of their data entry. Once students are admitted the Office of the Registrar manages the academic records which 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 11: Sum 10 +Fa 10+Spr 11 FY 12: Sum 11 +Fa 11+Spr 12 FY 13: Sum 12	Number of annual off campus course enrollments	Off campus enrollment form	The number of enrollments in courses <u>offered off campus</u> and through the Internet, IVN, etc. Note: this is not an unduplicated count , but the	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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	+Fa 12+Spr 13 FY 14: Sum 13 +Fa 13+Spr 14 FY 15: Sum 14 +Fa 14+Spr 15 (est.) FY16: Sum 15 +Fa 15+Spr 16 (est.)			sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is <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	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est.) FY 16: Fall 14 (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 2013-2014) 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 2013-2014) divided by the total number of degree-seeking undergraduates. (Line H2a). Undergraduate students included are the number of degree-seeking full-time and less-than-full-time undergraduates who applied for and were awarded financial aid from any source. CDS definitions typically align with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). The population is reported as unit record submission and is defined as any undergraduate student who submitted a FAFSA. This data entry is performed in the Office of Financial Aid and they are solely responsible for its accuracy. The data is reported through the Financial Aid Information System (FAIS) which provides information and will support analysis describing financial aid recipients and the amount of aid they receive during each academic year. A student is to be reported through this unit record system if he/she receives financial aid. The information reported for each student includes the student's identification number, the amounts of financial aid received through individual financial aid programs, and information to determine the level of need. The population to be reported in the unit record submission is defined as any undergraduate or graduate student who received some form of financial assistance as defined in these instructions. A data record must be submitted for each financial aid award a student at the institution received. The 2014 unit record submission contains unit record data for financial aid distributed during the calendar period July 1, 2013 through June 30, 2014. The unit record data submission file is due on or before November 15, 2014. 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 11: Fall 10	Percent African-	EIS	Self-explanatory.	African-American undergraduate enrollment data is selected from the student

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est.) FY 16: Fall 15 (est.)	American (Fall Undergraduate in FY)			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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est.) FY 16: Fall 15 (est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American, Multiracial (included in FY12, FY13, FY14)	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, FY13, and FY14 include Multiracial category.

OUTPUTS

9	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est.) FY 16: Fall 15 (est.)	Number of initiatives located at FSU	<i>Institution</i>	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 2013-14. 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 2013-14. 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 11: Sum 10 +Fa 10+Spr 11 FY 12: Sum 11 +Fa 11+Spr 12 FY 13: Sum 12 +Fa 12+Spr 13 FY 14: Sum 13	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 2013-14. 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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	+Fa 13+Spr 14 FY 15: Sum 14 +Fa 14+Spr 15 (est.) FY 16: Sum 15 +Fa 15+Spr 16 (est.)				enrollment patterns. Early Childhood and Elementary majors self select their program of study through the admission process. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300. In addition, the Office of 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_13 contains degree recipient information for the 2013-14 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 11: cohort of 2009 FY 12: cohort of 2010 FY 13: cohort of 2011 FY 14: cohort of	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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2012 FY 15: cohort of 2013 (est.) FY 16: cohort of 2014 (est.)				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 2014). "...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 the 1996 cohort these cross-enrolled students were reported at only one campus on a randomly selected basis. • If an institution reports a new social security number for a student, the student is tracked on the basis of the new number. In earlier cohorts, these students were treated as having un-enrolled from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identification numbers when they initially enroll. • The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an intersegmental workgroup. Information on cohorts from previous years remains unchanged...."
15	FY 11: cohort of 04 FY 12: cohort of 05 FY 13: cohort of 06 FY 14: cohort of 07 FY 15: cohort of 08 (est.) FY 16: cohort of 09 (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	Median salary of	2002,	Median salary of bachelor's	Data are taken from the Alumni Follow-up Survey (see number 22) ,

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2001 DIS 2005 Actual - 2004 DIS 2008 Actual - 2007 DIS 2011 Actual- 2010 DIS 2014 Actual- 2013 DIS 2017 Estimate- 2016 DIS	graduates	2005, 2008, 2011, 2014 Surveys = MHEC Follow- Up Survey of Grad- uates.	degree recipients.	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 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 (est.) FY 17: Fall 16 (est.)	Faculty Diversity FT: -Women -African-American -Minority	<i>Institution</i>	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 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 2013 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

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					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 , and Multiracial . 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 2014 Actual - 2013 DIS	Median salary of graduates (\$000's)	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow-Up	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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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2017 Estimate-2016 DIS		Survey of Graduates.		
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 PAIR 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 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from STEM programs employed in Maryland	2002, 2005, 2008, 2011, 2014 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 2014, conducted in summer 2014, included the students who graduated between July 1, 2013 and June 30, 2014). 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

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
			es.		Institutional Research distributes an electronic survey via email in mid-July. Four subsequent reminder emails were sent to non-respondents. The Office of Planning, Assessment, and Institutional Research sends an electronic file containing the data 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 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from RN to BSN Nursing program programs employed in Maryland	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow- Up Survey of Graduat es.	(The percentage of bachelor’s degree recipients from RN to BSN Nursing program programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #3 of RN to BSN Nursing program.	Alumni Follow-up Survey: The Survey of Bachelor’s Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2014, conducted in spring/summer 2014, included the students who graduated between July 1, 2012 and June 30, 2013). 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 distributes an electronic survey via email in mid-July. Four subsequent reminder emails were sent to non-respondents. The Office of Planning, Assessment, and Institutional Research sends an electronic file containing the data 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 Actual – 2010 DIS 2014 Estimate-	Number of graduates employed in Maryland	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow-	(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.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2013 DIS 2017 Estimate- 2016 DIS		Up Survey of Graduat es..		
25	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates employed one year out	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow- Up Survey of Graduat es.	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 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Student satisfaction with education received for employment	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow- Up Survey of Graduat es.	The percentage of bachelor’s degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for number 22 above.
27	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS	Student satisfaction with education received for graduate or professional school	2002, 2005, 2008, 2011, 2014 Surveys	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.

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS		= MHEC Follow-Up Survey of Graduates.		
28	FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 (est.) FY 16 : AY 15-16 (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_YYXX) 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 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: <ul style="list-style-type: none"> books published, including textbooks and edited works.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> • 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 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 (est.) FY 16: AY 15-16 (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 11: Summer 09+Fall 09+Spring 10 FY 12: Summer 10+Fall 10+Spring 11 FY 13: Summer 11+Fall 11+Spring 12	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during	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 2013-2014 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, 2014. ETS will attempt to match each program completer to their Praxis tests, using the demographic information provided by

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 14: Summer 12+Fall 12+Spring 13 FY 15: Summer 13+Fall 13+Spring 14 (est.) FY 16: Summer 14+Fall 14+Spring 15 (est.)	the transition period)			the Institution of Higher Education (IHE) on the website. Matches will occur each Sunday night, with match results posted the following Monday. During this period, IHE's may modify demographic and license information for those completers that did not match initially. ETS is not able to accept changes after the site closes December 15, 2014. ETS will send regular-route 2012-2013 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 (PAIR) data enters the cohort information then verifies the match with ETS. Any non match issues are resolved by PAIR.
31	FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 (est.) FY 16: AY 15-16 (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 within the FSU Professional Achievements publication.
32	FY 11: AY 10-11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 (est.) FY 16: AY 15-16 (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 11: AY 10-	Course Units	USM	The total number of course	See the control procedures for number 28 above.

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OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	11 FY 12: AY 11-12 FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 (est.) FY 16: AY 15-16 (est.)	Taught by FTE Core Faculty	Faculty Work-load Report	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 number of undergraduate and graduate advisees. 	

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY11: 09-10 grads FY12: 10-11 grads FY13: 11-12 grads FY14: 12-13 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/nclex_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 11: Program Completers 10/1/09 through 9/30/10 FY 12: Program Completers 10/1/10 through 9/30/11 FY13: Program Completers 10/1/11	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.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			through 9/30/12 FY14: Program Completers 10/1/12 through 9/30/13				
1.3	4.7	Quality	FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							<p>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.</p>

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.4	4.6	Quality	FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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 mailing sent to all the population, and each subsequent mailing sent to non-respondents. Address

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							<p>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</p>

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							operational definition.
2.2	1.1	Outcome	FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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 11: 09-10 grads FY 12: 10-11 grads FY 13: 11-12 grads FY 14: 12-13 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): 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	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, 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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						Secondary Education track of PTCH, PSCD, SCED, or TCHR are also included in these counts.	extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.4	1.3	Output	FY 11: 09-10 grads FY 12: 10-11 grads FY 13: 11-12 grads FY 14: 12-13 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 ERTH-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.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
2.5	1.4	Output	FY 11: 09-10 grads FY 12: 10-11 grads FY 13: 11-12 grads FY 14: 12-13 grads	Estimated number of Nursing graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Nursing majors (HEGIS Code): NURS-1203.00 *Note-second majors and PBC are NOT included; can use IPEDS completions survey to get this number.	The number of Nursing Bachelor's and graduate degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
3.1	3.2	Input	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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 students of Two or More races divided by the total number of undergraduates	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						excluding students of unknown ethnicity.	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 2012.	% 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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011 cohort FY 14: 2012 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 four-year institution one year after matriculation.	SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen students, African-American freshmen students, and minority freshmen students. These data are reviewed and compared with internally prepared rates

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011 cohort FY 14: 2012 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 four-year institution one year after matriculation.	Please refer to SU objective 4.1 for control procedures.
4.3		Output	FY 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011 cohort FY 14: 2012 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 four-year institution one year after matriculation. Minority includes two or more races, 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 11: 2009 cohort FY 12: 2010 cohort FY 13: 2011 cohort FY 14: 2012	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 four-year institution within six	Please refer to SU objective 4.1 for control procedures.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			cohort			years of matriculation	
4.5	3.5, 3.6, 4.2	Output	FY 11: 2004 cohort FY 12: 2005 cohort FY 13: 2006 cohort FY 14: 2007 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 four-year institution within six years of matriculation.	Please refer to SU objective 4.1 for control procedures.
4.6		Output	FY 11: 2004 cohort FY 12: 2005 cohort FY 13: 2006 cohort FY 14: 2007 cohort	Six year graduation rate: minority students	EIS, DIS MHEC-provided	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.	Please refer to SU objective 4.1 for control procedures.
Additional Indicators							
AI.1	AI.1	2.2	Outcome	FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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) –

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							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 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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 2010 Fall 2011 Fall 2012 Fall 2013	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							the university. Nursing faculty/staff operate the professional program applicant tracking process.
AI.4		Input	Fall 2010 Fall 2011 Fall 2012 Fall 2013	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 2010 Fall 2011 Fall 2012 Fall 2013	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	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						application to the professional Nursing program.	apply for program-level admissions to the professional Nursing program. Students not meeting criteria are rejected.
AI.6		Input	Fall 2010 Fall 2011 Fall 2012 Fall 2013	Number of new enrollments in the professional Nursing program	SU's Nursing Department	Students who have enrolled in the institution, and have met all professional Nursing program criteria.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. If accepted, students are eligible to enroll officially as professional Nursing majors.
AI.7	1.4	Outcome	FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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	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

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						Nursing bachelor degree recipients.	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
3	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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.</p> <p>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, 	<p>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.</p>

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					Biochemistry & Bioinformatics <ul style="list-style-type: none"> • Physics 	
4	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (est.)	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 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 	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, which sums the total number of graduate student enrollments in one of the STEM programs. 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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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> • Forensic Science • Information Security & Assurance (PBC) • Information Systems Management (PBC) • Information Technology (Doctorate) • Internet Applications Development (PBC) • Networking Technologies (PBC) • Software Engineering (PBC) 	
5	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15	1.4	Number of qualified applicants who applied to nursing program	Department of Nursing Database. Students are admitted to the program every fall and	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	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 using prior years’ data and then enters the percentage 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
	(est.)			spring semester and applicant information recorded is for each semester by the Department of Nursing Admissions and Retention Coordinator (ARC).	qualified. The number includes all Nursing applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006.)	
6	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (est.)	1.4	Number accepted into nursing program	Department of Nursing Database. Students are admitted to the program every fall and spring semester and	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	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 Department of Nursing's 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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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
				applicant information recorded is for each semester by the ARC.	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.)	
7	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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	2011 Actual: Fall 10 2012 Actual Fall 11	1.4	Number of graduate students enrolled in	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (est.)		nursing programs			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.
9	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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-	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					resident alien.”	
10	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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	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
					as African-American. These students are identified as having a race / ethnicity of, “foreign / non-resident alien.”	
11	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						reviewed for consistence with prior year. Final review is by the APARP.
13	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (est.)	3.9	Number of enrolled veterans and Service Members	PeopleSoft Student Information System, Form DD-214, Application for VA Benefits	The number of students enrolled, identified as veterans and receiving Veterans' Affairs (VA) benefits.	The VA Certifying Official confirms VA benefit eligibility based on the students' DD-214 and application for benefits. Students receiving VA benefits are identified in PeopleSoft. The IRD queries the PeopleSoft table PS_SCC_PDE_USA_QVW to identify veterans and active duty military. The results of this query are matched against the term's EIS table. 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	2011 Actual: Fall 10 2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Est: Fall 14 (est.) 2016 Est: Fall 15 (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	2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Est: Class of 2015 2016 Est: Class of 2016	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	2011 Actual: Class of 2011 2012 Actual:	1.2	Number of students completing	DIS Table file/Colle	The number of undergraduate students who have completed all	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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Est: Class of 2015 2016 Est: Class of 2016		teacher training program	College of Education	the requirements for teacher certification. Also, the number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or MAT programs who have completed all the requirements for teacher certification. Includes August, December and May graduates (fiscal year).	graduated during 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	2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Est: Class of 2015 2016 Est: Class of 2016	1.3	Number of students graduating from STEM programs	MHEC DIS file	The number of students graduating with a degree in STEM fields. Undergraduate STEM programs at Towson University include: <ul style="list-style-type: none"> • Biology • Chemistry • Computer Science • Earth-Space Science • Environmental Science & Studies • Forensic Chemistry • Geology • Information 	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>Systems</p> <ul style="list-style-type: none"> • Information Technology • Mathematics • Medicinal Chemistry • Molecular Biology, Biochemistry & Bioinformatics • 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 & 	

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					Assurance (PBC) <ul style="list-style-type: none"> • Information Systems Management (PBC) • Information Technology (Doctorate) • Internet Applications Development (PBC) • Networking Technologies (PBC) • Software Engineering (PBC) Includes August, December and May graduates (fiscal year).	
18	2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Est: Class of 2015 2016 Est:	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 first and subsequent majors) plus the number of students graduating with a master's degree in Nursing. Includes August, December and May graduates (fiscal	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our PeopleSoft student information system that originates from our Graduate and Registrar's Office. 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

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2016				year).	APARP.
19	2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Est: 2013 cohort (est.) 2016 Est: 2014 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.
20	2011 Actual: 2009 cohort 2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Est: 2013 cohort (est.) 2016 Est: 2014 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	cohort (est.)					
21	2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Est: 2007 cohort 2015 Est: 2008 cohort (est.) 2016 Est: 2009 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	2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Est: 2007 cohort 2015 Est: 2008 cohort (est.) 2016 Est: 2009 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	2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Est: 2007 cohort 2015 Est: 2008 cohort (est.) 2016 Est: 2009 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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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
24	2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Est: 2007 cohort 2015 Est: 2008 cohort (est.) 2016 Est: 2009 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	2011 Actual: Class of 2011 2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Est: Class of 2015 2016 Est: Class of 2016	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 IRD queries the PeopleSoft table PS_SCC_PDE_USA_QVW to identify veterans and active duty military. 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	2011 Actual: 2009 cohort 2012 Actual: 2010 cohort	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data	The percentage of all first-time, full-time degree-seeking undergraduates who re-enrolled at any	See Control Procedure for Measure #19.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Est: 2013 cohort (est.) 2016 Est: 2014 cohort (est.)			Report generated each April for the MHEC PAR/MFR process	Maryland public four-year institution one year after matriculation. Data provided by MHEC.	
27	2011 Actual: 2004 cohort 2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Est: 2007 cohort 2015 Est: 2008 cohort (est.) 2016 Est: 2009 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	2002 Survey: Class of 2001 grads 2005 Survey:	1.1	Employment rate of graduates	MHEC Follow-Up Survey of	The percentage of bachelor's degree recipients who held full- or part-time jobs within	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 email addresses are extracted from our PeopleSoft student information system and

TOWSON UNIVERSITY
MFR 2013 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	Class of 2004 grads 2008 Survey: Class of 2007 grads 2011 Survey: Class of 2010 2014 Survey: Class of 2013 grads 2017 Survey: Est: Class of 2016 grads			Graduates	one year of graduation.	validated against the DIS Table file. The university's alumni office provides updated email addresses, when available. The survey is administered via the university's survey vendor, CampusLabs, in coordination with the IRD. Data are downloaded and analyzed with SAS software. Final review is by the APARP.
29	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: Class of 2013 grads 2017 Survey: Est: Class of 2016 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.

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MFR 2013 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
30	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: Class of 2013 grads 2017 Survey: Est: Class of 2016 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.
31	The most recent figure published by the U.S. Census Bureau, as provided by MHEC	2.1	Ratio of median salary of TU graduates to US civilian work force with bachelor's degree	MHEC Follow-Up Survey of Graduates and US Dept. of Labor/Census Bureau Annual Demographic Survey that is provided by USM.	The ratio of median salary of TU bachelor degree recipients employed full-time to median salary of US residents 25 and older who have a bachelor's degree.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their email addresses are extracted from our PeopleSoft student information system and validated against the DIS Table file. The university's alumni office provides updated email addresses, when available. The survey is administered via the university's survey vendor, CampusLabs, in coordination with the IRD. Data are downloaded and analyzed with SAS software. Final review is by the APARP.

UNIVERSITY of BALTIMORE						
2009 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	UB Template Objective	Indicator/ Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	Fall enrollment	2.2	Increase percentage of African-American undergraduate students	EIS	# of African-American undergrads divided by total Undergrads.	Data file created on fall census date and sent to USM and MHEC Frozen data file
2	Fall	2.4	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	FY 11: cohort of F2004 FY 12: cohort of F2005 FY 13: cohort of F2006 FY 14: cohort of F2007	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	3.1	Increase Entrepreneurial revenues by 5% per year	Maryland Budget	Fees, sales and rentals.	Annual report of Office of Auxiliary Services
6	2005 Survey 2008 Survey 2011 Survey 2014 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	2005 Survey 2008 Survey 2011 Survey 2014 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	Data is taken from MHEC Triennial Survey of Bachelor Degree Recipients Data file is sent to USM and MHEC.

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2009 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	question. Number passing bar exam on first attempt divided by total first time takers.	Maryland Bar Examiners
9	2005 Survey 2008 Survey 2011 Survey 2014 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	2005 Survey 2008 Survey 2011 Survey 2014 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
11	FY 11: cohort of F2009 FY 12: cohort of F2010 FY 13: cohort of F2011 FY 14: cohort of F2012	5.1	Second-year retention rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
12	FY 11: cohort of F2009 FY 12: cohort of F2010 FY 13: cohort of F2011 FY 14: cohort of F2012	1.4	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.
2011 Efficiency						
13	2005 Survey 2008 Survey 2011 Survey 2014 Survey	1.7	Student satisfaction with education received from 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
14	2005 Survey 2008 Survey 2011 Survey 2014 Survey	1.7	Student satisfaction with education received from graduate or	MHEC Survey	Number of students answering excellent, good or fair preparation divided by total	Data is taken from MHEC Triennial follow-up survey of bachelor degree recipients

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			professional school		respondents to the question.	

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Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 14: Fall 13 Actual	2.1	1. Total undergraduate enrollment 2. Percent non-African American 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 President or her designee before submission to the USM, MHEC (Enrollment Information System) or IPEDS/ PEDS Surveys.
	FY 14: Fall 12 Actual	2.2	Percent of first generation students	Office of Admissions data file	Percent of first-time & first generation freshmen	
2	FY11: Fall 10+ Spring 11 FY1 2: Fall 11 + Spring 12 FY 13: Fall	2.3	Number of students enrolled in distance education courses	PeopleSoft database	Enrollment in courses delivered off-campus or delivered	The Research Analyst retrieved the data from PeopleSoft/data warehouse (freeze data) from three tables—Course

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	12+ Spring 13 FY 4 Fall 13 + Spring 14				using IVN or online technology	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 delivered off-campus	PeopleSoft Database	FY 13: Students enrolled in courses at off- campus sites.	Research Analyst retrieved the unduplicated enrollment data for off – campus students from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. The data were checked for accuracy and consistency by the Director (OIRPA) and further reviewed by the President or her designee
3	FY 14: Fall 13 + Spring 14	3.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 13: Number of students admitted to teacher education program	Students are not considered to be enrolled in education until they pass PRAXIS I. The PRAXIS Coordinator compiled the list of students enrolled in

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					practicum	teacher education program. The list was checked by the 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 14: Fall 13 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 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

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						before being signed-off by the President or her designee.
OUTPUTS						
5.	FY 14: Cohort of 2012	4.1	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 2011 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort in the fall of 2012 to determine the number that had returned, expressed as a percentage of the original cohort. This second year retention percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
6.	FY 14: Cohort of 2007	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 2007 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

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						reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
7.	FY 11: Cohort of 2009 FY 12: Cohort of 2010 FY 13: Cohort of 2011 FY 14: Cohort of 2012	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 2012 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort in the fall of 2012 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 14: Cohort of 2007	4.4	Six-year graduation rate for African American students	MHEC Retention & Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution	Based upon the 2007 cohort of full-time, first-time students as reported to MHEC and the USM, the Research Analyst tracked this cohort over a six-year period to determine the number of African American students that had

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					within 6 years of matriculation	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 13: Fall 121 + Spring13	3.1b	Number of students who completed all teacher education programs	UMES Department of Education Assessment System, PeopleSoft database	Number of graduates from teacher education programs	This is the PRAXIS II pass rate reported to the USM and MHEC based upon the definitions and reporting schedule established by the U.S. Department of Education under Title II of the Higher Education Act as Amended. The data were obtained from the Title II State Report and cross-checked with ETS Single Assessment Institution Pass-Rate Report for 2011-2013 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.

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10.	FY 14: Fall 13 + Spring 14	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 13: 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 2013 and spring 2014. The 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.
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OUTCOMES

11.	FY 14: Fall 13 Actual	2.1	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	The Director for OIRPA retrieved first generation data from all incoming freshman enrollment of fall 2013 to establish their first generation status. The number of enrollees that confirmed first generation status was computed as a percentage of the total number of first
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						time freshmen. The data were then reviewed before signing-off by President or her designee.
12.	FY14: Fall 13 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 2009-spring 2014 prepared from the Enrollment Information System file and checked them for completeness, accuracy, and consistency for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of Non-African American students as a percentage of all students enrolled in the fall was determined. This percentage was signed-off by the President or her designee.
13.	FY 14: Fall 13 Actual	2.5	Percent of economically disadvantaged students	Federal FAFSA	Percentage of <i>unduplicated</i> recipients of	Data of all recipients of Pell grants (i.e., students with an Expected Family

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					Pell grant for fall and spring of each year as qualified by the student's Free Application for Federal Student Aid (FAFSA)	Contribution –EFC- of \$0-\$200 as calculated from the Free Application for Federal Student Aid – FAFSA) by the Director of Financial Aid . The two data files for fall and spring were matched to eliminate duplication by the Director for OIRPA and expressed as a percentage of the total student enrollment for fall 2013 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 are invested in and managed by the University of Maryland Foundation (UMF) under the supervision of the UMF

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						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 13: Fall 10 + Spring 11 (ETS Title II Report October, 2012) FY 14: Fall 11+ Spring 12(ETS Title II Report, October, 2013)	1.1	Percent of <i>undergraduate</i> students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination	The data were obtained from the ETS Single Assessment Institution Pass Rate Data – Regular Preparation Program and the Maryland Title II State Report by the Chair of Education Department at UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for OIRPA and signed off by the President of her designee
16.		1.2	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the 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

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						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.		1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Director of 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 14: Fiscal Year 13	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	In addition to being specifically reallocated in the initial budget, information was acquired from each department relative to planned efficiency efforts and the
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					initiatives	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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
INPUTS						
1	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 2015 (est)	1.1	Total undergraduate enrollment ⁹	EIS	Self-explanatory	The EIS (Enrollment Information System) is an MHEC mandated file, submitted each fall. The file is created by the Institutional Research (IR) office, under the direction of the Senior Director for Institutional Research. The file is created from data captured on the institutional fall freeze date from the student information system (PeopleSoft). During the freeze process, the raw data files are loaded into a university data warehouse (FRZDW) and made available to the IR staff. Processing of the freeze data 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 SQL program. A copy of the program used to create each term's specific EIS file is stored on the s: drive. 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 missing data. Once submitted, MHEC consistency checks and edits are reviewed and necessary corrections are made to the file. Final review and signoff is by the Associate VP.
2	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 (est) FY 16: Fall 2015 (est)	1.2	Undergraduate headcount students enrolled in STEM programs	EIS-definition-based file	Hegis codes used for STEM: 04 Biological Sciences, 07 Computer and Information Science 09 Engineering 17 Mathematics 19 Physical Science 4902-04 Earth-	The headcounts are produced using EIS definition and reported in the MFR under "Number of undergraduates enrolled in STEM programs." Final review and signoff is by the Associate VP.

⁹ Not a core/common measure/indicator

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
					Space Science and Molecular Biology and Biochemistry 4999-43 Bioinformatics 503-00 RN to BSN	
3	Fiscal year basis (Summer, Fall, Spring)	1.3	Number of worldwide enrollments in distance education and off-campus courses	Internal report	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.	All class sections are identified using class location and delivery method. Class sections are selected if the campus location code is not ADEL, LARG, or UMCP (i.e., they are held at sites other than the Adelphi headquarters or in UM classrooms at College Park or Largo), or if the delivery method for the course is not Hybrid. A SQL program reads the DW data and provides aggregate enrollments for the courses. The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process on the s: drive.
4	Fiscal year basis (Summer, Fall, Spring)	1.7	Number of students enrolled in MAT program	Internal report	The number of MAT students enrolled in MAT courses	The number of MAT students enrolled in MAT courses is pulled from the DW. These data are then submitted to MAT Program Director for review. The Program Director uses this information to prepare enrollment projections.
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. The race and citizenship fields come from the EIS. An SPSS program creates data 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	The Common Data Set (CDS) 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
					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>CDS definitions typically align with the U.S. Department of Education's Integrated Post-Secondary Education Data System (IPEDS). The CDS is a set of reports generated for the purpose of reporting institutional data to various external agencies and guidebooks.</p> <p>The percentage is computed by dividing the total number of degree-seeking undergraduate students who applied for financial aid and who were determined to have need by the total number of degree-seeking undergraduates. The Office of Student Financial Aid is involved in verifying the financial aid data. Profiles and trend comparisons are manually checked for consistency.</p> <p>The data source is the DW freeze (FY and Fall) data. A SAS program is used to produce the CDS. (See Controls #1 above for the general data source explanation.) The specific programs used to generate the data for the current MFR submission are saved as a permanent record of the process on the s: drive.</p>

OUTPUTS

8	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	<p>The DIS (Degree Information System) file is an MHEC mandated file, collected at the end of each July. The file is created in the Institutional Research (IR) office, under the direction of the Senior Director of Institutional Research. The file is created from the FY freeze.</p> <p>As part of the freeze process, the raw data files are stored in the data warehouse (FRZDW) and made available to the IR staff. 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 SQL program that is modified each year. Each year has a protected and backed-up sub-folder on a networked drive accessible by the IR 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</p>
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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						edits relevant to the DIS fields. A SQL program is used to generate degree profiles for both degree recipients (using highest degree awarded in the FY) and counts of all degrees awarded. Profiles and trend comparisons are checked for consistency, and edits are reviewed for corrupt 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.
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 SQL degrees profile program.
10	2002 MHEC Survey: 2000-01 graduates 2005 MHEC Survey: 2003-04 graduates 2008 MHEC Survey: 2006-07 graduates 2011 MHEC Survey: 2009-10 graduates 2014 MHEC Survey: 2012-13 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. This survey is conducted in cooperation with MHEC and DBM. Survey data are collected at the institution and reviewed for accuracy and consistency within IR. 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 a formula based on grouped data.
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. This survey is conducted in cooperation with MHEC and DBM. Survey data are collected at the institution and reviewed for accuracy and consistency within IR. 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	See Controls # 10 (follow up survey), # 8 (bachelor recipients). Calculation of the percentage follows the definition (left).

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
					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.	
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 from the U.S. Bureau of the Census.. 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 #10) 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. This survey is conducted in cooperation with MHEC and DBM. Survey data are collected at the institution and reviewed for accuracy and consistency within IR. Alumni were asked their employment status as well as their rating of how well UMUC prepared them for their job.
15	See #10	1.6	Student satisfaction	See	The percentage of	Data are taken from the triennial alumni follow up

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
			with education received for graduate or professional school	#10	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).	survey. This survey is conducted in cooperation with MHEC and DBM. Survey data are collected at the institution and reviewed for accuracy and consistency within IR. Alumni were asked to rate their preparation of advanced education.
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	UMU C	Total online course sections taught stateside divided by total course sections offered for all three terms in a single fiscal year.	Fiscal Year EDWARDS report was used running off of the FY14 freeze.
18	Fiscal year basis	5.1	# of worldwide online enrollments	UMU C	Total worldwide enrollment in online courses	The FY reports are created by the Institutional Research (IR) office, under the direction of the Senior Director of Institutional Research. The file is generated from data captured from the institutional freeze data. As part of the freeze process, the freeze data are loaded into the data warehouse (FRZDW) and made available to the IR staff. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or missing

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
						data. Classes are selected if class instruction mode = Online via Web.
19	Fiscal year basis	5.2	# of African-American students enrolled in online courses	UMU C	Number of African-American students enrolled in at least one online course	<p>The FY reports are created by the Institutional Research (IR) office, under the direction of the Senior Director of Institutional Research. The file is generated from data captured from the institutional freeze data. As part of the freeze process, the freeze data are loaded into the data warehouse (FRZDW) and made available to the IR staff. 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. The specific programs used to create each term's specific FY reports are saved to the s: drive. Profiles and trend comparisons are manually checked for consistency, and edits are reviewed for corrupt or missing data.</p> <p>Classes are selected if they are classified as being delivered via online. The enrollments in those classes are then aggregated.</p>
20	Fiscal year basis	5.4	Undergraduate tuition for Maryland residents	UMU C	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 published on the UMUC website.
21	Fiscal year basis	5.4	Percent increase from previous year	UMU C	Annual percentage increase of undergraduate resident part-time tuition rate per credit hour	See controls #20. The percent increase is calculated based on the most recent year's tuition rate compared to the prior year rate.

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
2	2014 Actual = Fall '13	1.2	Percent of all full-time faculty who are tenured or tenure-track	<i>Institution</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). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
2	2014 Actual = Fall '13	1.2	Percent of all full-time faculty who have terminal degrees	Institution	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.
6	2014 Actual = Fall '13	2.1	Median SAT scores of first year entering class	MHEC S-11	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	2014 Actual = Fall '13	2.1	Average HS GPA	CDS C12	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	2014 Actual = Fall '13	2.1	Percent of full-time entering first year class who are minorities	IPEDS Fall Enrollment Part A	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	2014 Actual = Fall '13	2.1	Percent of entering first year class who originate from outside of MD	CDS F1	Percent who are from out of state (exclude international/nonresident aliens from the numerator and denominator)
10	2014 Actual = Fall '13	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 generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parent's educational

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					level is unknown are excluded from the numerator and denominator.
11	2014 Actual = Fall '13	2.1	Percent of entering first year class receiving Pell Grants disbursed	Institution	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	2014 Actual = Fall '13	2.4	Percent minority of all full-time tenured or tenure-track faculty	Institution	The percentage minority 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	2014 Actual = Fall '13	2.4	Percent women of all full-time tenured or tenure-track faculty	Institution	The percentage women out of all full-time tenured or tenure-track faculty (staff whose primary responsibility is instruction). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
23	2014 Actual = Fall '13	2.4	Percent minority of all full-time (non-faculty) staff	Institution	The percentage minority 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	2014 Actual = Fall '13	2.4	Percent women of all full-time (non-faculty) staff	Institution	The percentage women out of all full-time staff (staff whose primary responsibility is not instruction).
OUTPUTS					
1	2014 Actual = Spring '14 grads	1.1	Percent of the graduating class successfully completing a one-on-one learning experience	Institution	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 counted once.
3	2014 Actual = Fall '13	1.2	Percent of all full-time faculty who have terminal degrees	<i>CDS IIa & f</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

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					replacements.
4	2014 Actual = Fall '13	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	2014 Actual = Fall '13	1.3	Average Undergraduate class size	Institution	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	2014 Actual = Fall '10 cohort graduating by Spring '14	2.2	Four-year graduation rate for all students	Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within four years after matriculation.
13	2014 Actual = Fall '10 cohort graduating by Spring '14	2.2	Four-year graduation rate for all minorities	Institution	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	2014 Actual = Fall '10 cohort graduating by Spring '14	2.2	Four-year graduation rate for all 1st generation students	Institution	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	2014 Actual = Fall '10 cohort graduating by Spring '14	2.2	Four-year graduation rate for students with a Pell Grant disbursed during their first year	Institution	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 four years after matriculation.
16	2014 Actual = Fall '08 cohort graduating by Spring '14	2.2	Six-year graduation rate for all students	IPEDS Graduation Rates and Institution	Percentage of first-time, full-time degree-seeking first-year students who graduated from SMCM within six years after matriculation.
17	2014 Actual = Fall '08 cohort graduating by Spring '14	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

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					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	2014 Actual = Fall '08 cohort graduating by Spring '14	2.2	Six-year graduation rate for all 1st generation students	Institution	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	2014 Actual = Fall '08 cohort graduating by Spring '14	2.2	Six-year graduation rate for students with a Pell Grant disbursed during their first year	Institution	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	2014 Actual = Fall '12 cohort re-enrolled in Fall '13	2.3	Second-year retention rate	CDS B22	Percentage of first-time, full-time, degree-seeking first-year students who re-enrolled at SMCM one year after matriculation.
25	2014 Actual = 2013-14 academic year (Final Data for CDS)	3.1	Percent of student need met by awarding need-based aid	CDS H2i	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	2014 Actual = 2013-14 academic year (Final Data for CDS)	3.2	Average need-based scholarship and grant award	CDS H2k	Average need-based scholarship and grant award of those full-time degree seeking undergraduate students who were determined to have financial need and awarded any need-based scholarship or grant aid.
27	2014 Actual = Spring 2014 Senior Exit Survey of 2014 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	2014 Actual = Spring 2014 Senior Exit Survey of 2014 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

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
					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	2014 Survey Actual = Summer 2014 5-year-out alumni survey of the undergraduate class of 2009	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	2014 Survey Actual = Summer 2014 5-year-out alumni survey of the undergraduate class of 2009	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.
32	2014 Actual = FY13	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	2014 Actual = FY14	5.2	Annual total philanthropic commitments	Institution	Based on alumni of record: solicited/donors Based on Commitments Report at FY end
34	2014 Actual = FY14	5.3	Annual scholarship philanthropic commitments	Institution	Based on all current year commitments to scholarship & award funds
35	2014 Actual = FY13	5.4	Total dollars: federal, state, and private grants	IPEDS Finance Report	IPEDS Finance Report, Part B, Lines 2, 3, 4, 13, 14, 15 and 16.
36	2014 Actual = FY14	5.5	Dollar amount of annual grants requested by faculty (in millions)	Institution	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 September 2014, data through Fiscal 2013 is available. Figures for Fiscal 2014 through 2016 are estimates.	Fiscal 2014 value is an estimate.
1.1.2	Fiscal Year = Federal Fiscal Year	1.1 - Quality	National ranking (research-based) of School of Medicine in NIH total funding. http://grants1.nih.gov/grants/award/trends/AggregateData.cfm	National Institutes of Health (NIH) website. Award Data to Individual Organizations: Medical Schools Only.	Rank in All Awards to Medical Schools (public only). As of September 2014, data through Fiscal 2013 is available. Figures for Fiscal 2014 through 2016 are estimates.	Fiscal 2014 value is an estimate.
1.1.3	Rankings released in March used for that year’s FY Ranking. March 2014 Rankings labeled “2015 Edition” used for FY 2014.	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 2014 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 2014. 2011 rankings are used for 2012, 2013 and 2014.
1.1.6	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of nursing (specialty programs). Highest ranked specialty program.	Same as Measure #1.1.3. Rankings are not updated every year.	Same as Measure #1.1.5	See Note for #1.1.5
Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
1.1.7	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of nursing (specialty programs). Number of specialty programs ranked in the top 10.	Same as Measure #1.1.3. Rankings are not updated every year.	Same as Measure #1.1.5	See Note for #1.1.5
1.1.8	Same as #1.1.3	1.1 – Quality	US News & World Report national ranking of schools of pharmacy	Same as Measure #1.1.3. Rankings are not updated every year.	See US News & World Report methodology explanation	Rankings were not updated for 2014. 2008 ranking is used for 2011. 2012 ranking is used for

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						2013 and 2014.
1.1.9	Same as #1.1.3	1.1 - Quality	US News & World Report national ranking of schools of social work	Same as Measure #1.1.3. Rankings are not updated every year	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	Rankings were not updated for 2014. 2008 ranking is used for 2011. 2012 ranking is used for 2013 and 2014.
1.2.1	2012 Data = Fiscal 2014 2011 Data = Fiscal 2013 2010 Data = Fiscal 2012 2009 Data = Fiscal 2011	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 2012 Lombardi Report uses 2011 data. As of September 2014 the 2013 Lombardi Report has not been released.
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	
Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
2.2.3		2.2 – Outcome	Cumulative number of active licenses/options	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 9C	
3.1.1	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of graduate nursing programs (MS, PhD, and Doctor of Nursing Practice)	Degree Information System report to MHEC	Masters and Doctorate degree total awards for HEGIS codes 120300 and 120302.	
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.	FY 2014 value is an estimate. FY 2014 actual data available in

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					Excludes tuition waivers.	November 2014.
3.3.1	Survey administered every three years.	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, 2008, 2011 and 2014.
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, 2008, 2011 and 2014. 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	
Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	UMB Faculty Non-Instructional Productivity Report (questions 13 through 16).	Number of days spent in public service (questions 13 – 16) divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response rate varies each year.
5.2.1		5.2 – Output	Charity care days	UMB School of Medicine	Charity care days provided by UMB School of Medicine clinical faculty	More accurate calculation of clinical faculty salaries and malpractice costs as of 2009.
6.1.1		6.1 – Efficiency	Annual cost savings as a percent of actual budget	UMB Office of Budget and Finance	Dollar value of efficiency efforts initiatives divided by total actual budget	
6.2.1		6.2 – Outcome	Percent of annual IT Plan completed	UMB Center for Information Technology	Percent of annual action items in the Campus Strategic IT Plan completed, on target to meet deadline or ongoing	
USM 1	Fall 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012 Fall 2012 = Fiscal 2013 Fall 2013 = Fiscal 2014 Fall 2014 = Fiscal 2015	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2011 through 2014: UMB IRA enrollment freeze files. Fiscal 2015 and 2016: UMB Ten Year Enrollment Projections Spring 2014	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	

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	Fall 2015 = Fiscal 2016				Hygiene; MT – Medical and Research Technology; NS – Nursing BSN.	
USM 2	Same as USM 1	USM Core Indicator – No UMB Objective	Percent of minority of all undergraduates	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.
Measure #	Special Timeframe Issues	UMB Template Objective	Indicator/Measure	Source	Operational Definition	Notes
USM 4	Fiscal Year = Academic Year	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2011 through 2014: UMB IRA Degree Information System report. FY 2015 through 2016: 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 2010 = Fiscal 2011 Fall 2011 = Fiscal 2012 Fall 2012 = Fiscal 2013 Fall 2013 = Fiscal 2014 Fall 2014 = Fiscal 2015 Fall 2015 = Fiscal 2016	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2011 through 2014: 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 2011 through 2014: UMB IRA 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.

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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.</p> <p>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>

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2	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	2.1	Number of post-baccalaureate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this reason, the number from the graduate school is the number of candidates reported. Graduate students who have not taken a course for several semesters are placed in an inactive file and are not included in the final count. 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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for number 3 above.
6	FY 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	5.1	Ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	See control procedures for number 3 above for the FTE student portion of this measure. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by OIR. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the OIR data warehouse. Reports are run against the data using Excel, Crystal Reports and SAS. Data are reported to USM and MHEC in our Fall

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						Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
7	FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	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 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	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 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 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

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						certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.
9	FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	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 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	3.2	Number of jobs created by UMBC's Technology Center & Research Park	Exec.Dir/UM Technology Center & Research Park	Total number of jobs created by companies in UMBC Technology Center & Research Park.	The UMBC Technology Center maintains a database containing information on employees in the companies associated with the Center.
11	FY 11: cohort of F2009 FY 12: cohort of F2010 FY 13: cohort of F2011 FY 14: cohort of F2012	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 11: cohort of F2004 FY 12: cohort of F2005 FY 13: cohort of F2006 FY 14: cohort of F2007	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 11: cohort of F2009 FY 12: cohort of F2010 FY 13: cohort of F2011 FY 14: cohort of F2012	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 11: cohort of	5.2	Six-year graduation	MHEC :	The percentage of first-time, full-time	Data provided by MHEC. Data are compiled using the EIS and

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	F2004 FY 12: cohort of F2005 FY 13: cohort of F2006 FY 14: cohort of F2007		rate	EIS, DIS	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	DIS files from each institution, as described in the control procedures for number 3 and number 7 above.
15	FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	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 11: Fall 09 Faculty/FY 10\$ FY 12: Fall 10 Faculty/FY 11\$ FY 13: Fall 11 Faculty/FY 12\$ FY 14: Fall 12 Faculty/FY 13\$	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 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 11: FY 04-FY 09 FY 12: FY 05-FY 10 FY 13: FY 06-FY 11 FY 14: FY 07-FY 12	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.
18	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree	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

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	recipients					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	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients	1.3	% of bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of bachelor's degree recipients answering the survey and responding to this question .	See control procedures for number 16 above.
20	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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	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	See control procedures for number 16 above.

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	2014 survey- 2013 bach degree recipients				answering the questions.	
22	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	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.
24	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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.

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25	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13	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 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13	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 11: FY 10 FY 12: FY 11 FY 13: FY 12 FY 14: FY 13	2.2	Rank in STEM bachelor's degrees awarded compared to peers	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in STEM: includes CIP codes detailed in control procedures for # 3 above, as well as: Specified agric science programs (01.09xx,01.10xx,01.11xx,01.12xx,01.99xx) Engineering Technologies (15.xx) and Science Technologies (41.xx)	Data come from the IPEDS Peer Analysis System. Data are collected via the web using the Completions data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number and percent of bachelor's degrees in the defined disciplines are downloaded and maintained in an Excel Spreadsheet. These data can also be found under Peer Comparison Data on the OIR website (www.umbc.edu/oir). Data for UMBC are provided to IPEDS as described in the control procedures for number 7 above.
29	FY 11: FY 09 FY 12: FY 10	3.3	Rank among peers in ratio of invention	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by	Data are collected from the fiscal year report on invention disclosures from AUTM. These are recorded in a spreadsheet.

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	FY 13: FY 11 FY 14: FY 12		disclosures to \$million in R&D expenditures in S&E		institution (AUTM) per millions of \$ in R&D expenditures in S&E	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 11: Fall 10 FY 12: Fall 11 FY 13: Fall 12 FY 14: Fall 13	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.
31	FY 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	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 11: FY 11 FY 12: FY 12 FY 13: FY 13 FY 14: FY 14	7.2	Rate of operating budget savings	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.

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	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	2011: FY 10 2012: FY 11 2013: FY 12 2014: FY 13 2015: FY 14 (Est.) 2016: FY 15 (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 09 are reported under the 2010 MFR column; official expenditure data for FY 10 are reported under the 2011 MFR column, etc.	These data are reported to NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The survey is made available almost a year after the close of the fiscal year.
3	Fiscal Year	1.3	Number of faculty receiving prestigious awards and recognition	Diverse national data sources (USM Office & institution)	Awards (year only) counted: Fulbrights, Guggenheims, NEH, NSF Career (Young Investigator)/PYI awards, Sloan, Nobel, MacArthur, National Medal of Science, Pulitzer, American Council of Learned Societies, Mellon Foundation Distinguished Achievement, National Humanities Center Fellowship, Robert Woods Johnson Policy Fellowship, Searle Scholar, Woodrow Wilson Fellowship, American Association for Advancement of Science Fellows. Memberships (cumulative) counted: American Academy of Arts & Sciences, Institute of Medicine, National Academy of Engineering, National Academy of Science, National Academy of Education, Academy of Public Administration, National Academy of Museum and School of Fine Arts, National Academy of Veterinary Medicine.	The data are collected by the Associate Vice Chancellor for Administration and Finance at the USM Office and sent to UM. IRPA staff add additional sources of awards and memberships. The list is then unduplicated and the results are stored with the MFR report.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
4	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 cohort (Est.)	2.1	Percentage of entering first-time full-time degree-seeking undergraduates participating in a special undergraduate experience within six years of entry	Institution	Experiences include: Alternative Break, America Reads America Counts, Beyond the Classroom, Business Fellows, Civicus, College Park Scholars, EcoHouse, Entrepreneurship Program, Experiential Learning, FLEXUS, Federal Semester, Field Work, First-Year Campus Program, First-Year Learning Communities, Global Communities, Hillman Entrepreneurs, Hinman CEO, Independent Study, Internship, Inventis, Jimenez-Porter Writers' House, Language House Immersion Program, Leadership Development, Maryland Incentive, McNair Scholars, Quest, Research Experience, Service Learning, Study Abroad, Teaching Assistantship, Thesis Course, University Honors Program, and Work Scholars. The list of special undergraduate experiences may fluctuate from year to year as old programs are terminated and new programs are added. Additionally, the data may fluctuate as institutional recording processes that track special experiences improve.	These data are extracted from the IRPA data warehouse by IRPA staff.
5	2011: FY 11 grads 2012: FY 12 grads 2013: FY 13 grads 2014: FY 14 grads 2015: FY 15 grads (Est.) 2016: FY 16 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort	2.4	Difference in graduation rates between all	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-	Same.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 cohort (Est.)		students and Hispanic students		seeking Hispanic students.	
8	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 cohort (Est.)	2.5	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are either: Hispanic; and/or American Indian or Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander; or two or more of the above; as defined by the 2010 federal reporting guidelines. https://www.irpa.umd.edu/WhatsNew/new_ethnicity_explain.cfm https://www.irpa.umd.edu/Presentations/Heterogeneity_Race_and_Critical_Thinking.doc	Same.
9	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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.
13	2011: Fall 04 cohort 2012: Fall 05 cohort	2.10	Second-year freshman retention	Institution	The percentage of first-time, full-time degree-seeking African American undergraduates who re-	Same.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 cohort (Est.)		rate: UM African American students		enrolled at the University of Maryland, College Park one year after matriculation.	
14	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 cohort (Est.)	2.15	First-time freshman 6-year graduation rate: UM Asian American students	Institution	The percentage of first-time, full-time degree-seeking Asian American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.
19	Fiscal Year	3.1	Total annual giving from all sources	Institution	Data provided are published in the CASE Campaigning Reporting Standards. It includes cash and pledges donated within a single fiscal year.	These data are reported by the Vice President for University Relations.
20	Fiscal Year	3.2	Total number of annual alumni	Institution	Self explanatory.	These data are reported by the Vice President for

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

			donors			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	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 2017 Survey: FY 16 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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 cohort (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	2011: Fall 04 cohort 2012: Fall 05 cohort 2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort (Est.) 2016: Fall 09 cohort (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 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,	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 (SIS). Students who intend to pursue the Integrated Masters program and who are enrolled on campus in Arts and Sciences majors but not yet

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

					spring, and summer. In using the FY as the reporting cycle, these summer graduates are moved into the next reporting year.	admitted to graduate study are given a TEED code for data tracking purposes.
25	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 2017 Survey: FY 16 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	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 2017 Survey: FY 16 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.

MORGAN STATE UNIVERSITY PERFORMANCE ACCOUNTABILITY INDICATORS		
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 - 2013 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

MORGAN STATE UNIVERSITY PERFORMANCE ACCOUNTABILITY INDICATORS		
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 African Americans (obj. 1.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
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 or ACT score of 22 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.

MORGAN STATE UNIVERSITY PERFORMANCE ACCOUNTABILITY INDICATORS

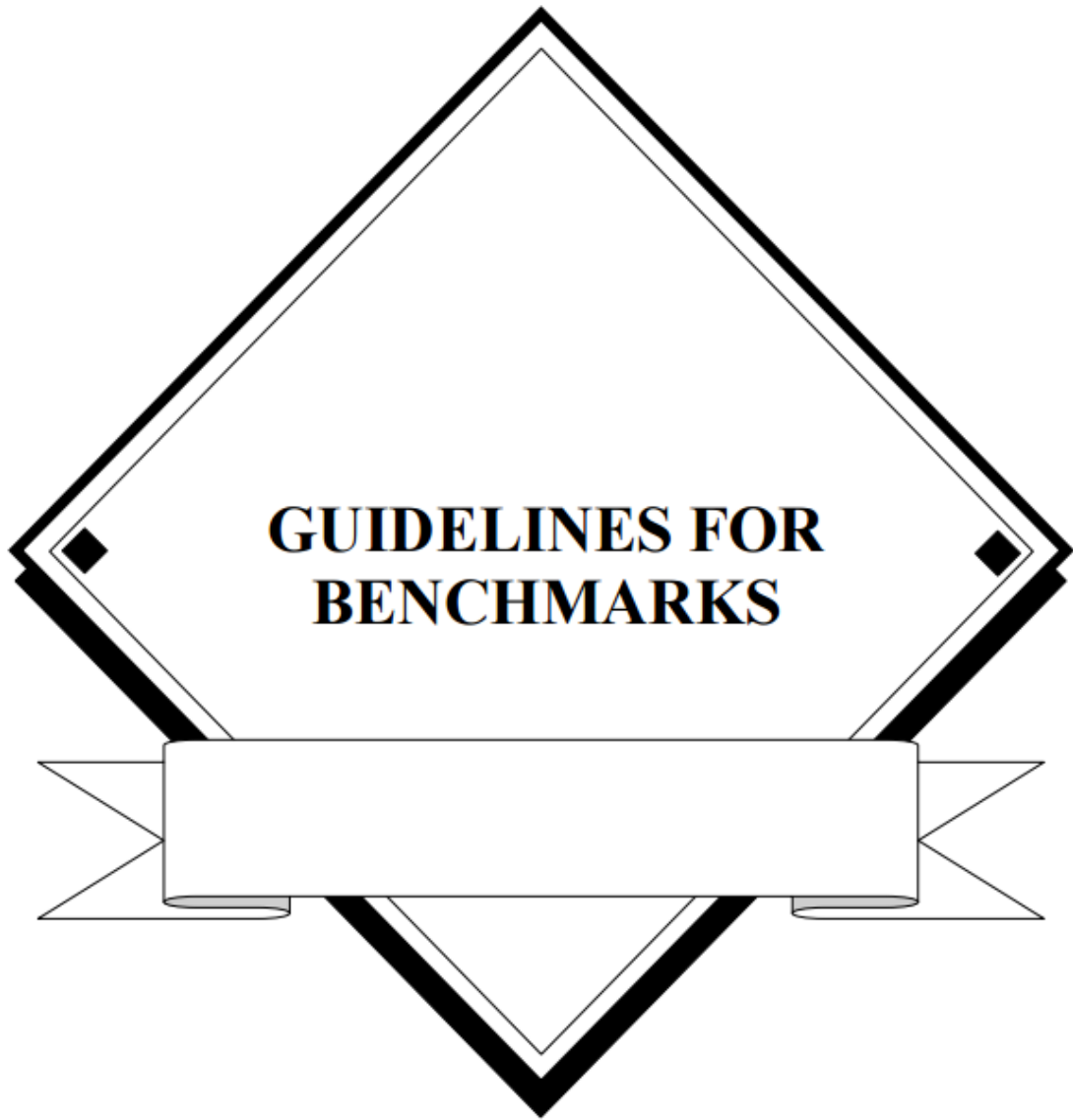
Number of STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory. STEM fields include Biology; Computer Science; Information Systems; Civil, Electrical, and Industrial Engineering; Mathematics; Physics and Engineering Physics, and Chemistry.
Number of underrepresented minority STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of women STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory.
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)	Self-explanatory.

MORGAN STATE UNIVERSITY PERFORMANCE ACCOUNTABILITY INDICATORS		
	Physical Plant Department	
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.

MORGAN STATE UNIVERSITY PERFORMANCE ACCOUNTABILITY INDICATORS		
INDICATOR	SOURCE	OPERATIONAL DEFINITION
OUTCOMES		
Job preparedness (obj. 1.11)	Morgan/MHEC follow-up survey of graduates - 2013 bachelor's degree recipients.	The percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
Employer satisfaction (obj. 1.12)	Morgan - Survey of Employers. Spring 2014 web-based survey of employers who participated in Morgan's 2013-2014 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 - 2013 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.

MORGAN STATE UNIVERSITY PERFORMANCE ACCOUNTABILITY INDICATORS

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.



2014 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 *2013 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 specific questions raised by the Commission must 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. 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 2009. There should be separate analyses for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

2014 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 2013 Performance 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 must 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 *2013 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 specific 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).**

ⁱⁱ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

ⁱⁱⁱ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.

^{iv} Includes Fall data only.

^v Originally reported as 1,821. This number was updated to reflect enrollment in Middle School Education, which was a new program in fall 2011.

^{vi} Originally reported as 694, data review revealed that some degrees were not counted due to changes in internal coding. Fiscal year data have been corrected to reflect the actual.

^{vii} Includes Fall data only.

^{viii} Includes Fall data only.

- ⁸ Originally reported as 796 awards. A review of data showed that the correct number of STEM awards for FY 2013 was 798.
- ⁹ Includes Fall data only.
- ¹⁰ Includes Fall data only.
- ¹¹ Includes Fall data only.
- ¹² Includes Fall data only.
- ¹³ This figure was originally reported as 180 due to a data entry error in the 2013 MFR.
- ¹⁴ The NCLEX-RN pass rates, for 2013-2014, have not been published as of September 2014.
- ¹⁵ Based on salary of those employed full-time. Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- ¹⁶ Based on salary of those employed full-time. Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- ¹⁷ 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.
- ¹⁸ 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.
- ¹⁹ Actual data provided by MHEC.
- ²⁰ Actual data provided by MHEC.
- ²¹ Actual data provided by MHEC.
- ²² Actual data provided by MHEC.
- ²³ Includes Fall data only.
- ²⁴ Includes Fall data only.
- ²⁵ Includes Fall data only.
- ²⁶ Actual data provided by MHEC.
- ²⁷ Actual data provided by MHEC.
- ²⁸ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- ²⁹ Data for 2005, 2008, 2011 and 2014 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
- ³⁰ The value of the campus infrastructure is expected to increase with the addition of new facilities.
- ³¹ Includes fall data only.